



West Virginia Council for Community & Technical College Education

AGENDA

**December 13, 2018
9:30 am**

Members

**Robert Brown, Chair
William Baker, Secretary
Kenneth Boggs
Christina Cameron
Kathy D'Antoni
Michael Farrell**

**Michael Graney
Tracy Miller
Charles Parker
Steve Roberts
John Sorrenti
Harry Keith White**

Sarah Armstrong Tucker, Chancellor



AGENDA

December 13, 2018

9:30 am

Embassy Suites

Salon D

300 Court Street
Charleston, WV 25301

Continental Breakfast available at 8:30 am

- I. Call to Order**
- II. Resolution Honoring Clarence Pennington**
- III. Election of Council Vice Chair**
- IV. Advisory Council of Classified Employees Annual Presentation**
- V. Advisory Council of Faculty Annual Presentation**
- VI. Approval of Minutes**
 - A. *Approval of October 11, 2018 Meeting Minutes pg 4
- VII. Finance and Facilities**
 - A. *Fiscal Year 2018 Consolidated Audit Presentation..... pg 8
 - B. *Higher Education Facilities Information Systempg 21
 - C. *Capital Project Priorities.....pg 81
- VIII. Academic Affairs**
 - A. *Post Audit Reports.....pg 85
 - B. *Revisions to Procedural Rule, Series 21, *Freshman Assessment and Placement Standards*.....pg 97

IX. General

A. *Technical Program Development Grant Award..... pg 105

X. Information Items

A. Academic Readiness Report..... pg 106

B. Financial Aid Comprehensive Report..... pg 107

XI. Additional Board Action and Comments

XII. Upcoming Meetings

Location: Advanced Technology Center, South Central West Virginia
South Charleston, WV
Date: January 24, 2019
Time: 9:30 a.m.

XIII. Adjournment

MINUTES
WEST VIRGINIA COUNCIL FOR
COMMUNITY AND TECHNICAL COLLEGE EDUCATION

October 11, 2018

A meeting of the West Virginia Council for Community and Technical College Education was held on October 11, 2018, beginning at 9:30 a.m. at the Advanced Technology Center, South Central West Virginia in South Charleston, West Virginia. Council members present were: Bill Baker, Michael Farrell, Michael Graney, Steve Roberts, and John Sorrenti. Joining via conference call were: Robert Brown, Christina Cameron, Tracy Miller, and Clarence Pennington. Absent were: Kenneth Boggs, Kathy D'Antoni, Charles Parker, and Harry Keith White. Also in attendance were Council staff, community and technical college presidents, faculty, staff, students, and guests.

Call to Order

Secretary Baker chaired the meeting and noted that a quorum was present.

1. Oath of Office

Michael Graney, newly appointed Executive Director of the West Virginia Development Office, was sworn in as a new Council member. Mr. Graney will serve as an ex-officio, voting member of the Council.

2. Approval of Minutes

Mr. Sorrenti moved the adoption of minutes from the August 16, 2018, meeting of the West Virginia Council for Community and Technical College Education.

Mr. Roberts seconded the motion. Motion carried.

Academic Affairs

3. Program Review for 2017-2018

Mr. Sorrenti moved the adoption of the following resolution:

RESOLVED, That the West Virginia Council for Community and Technical College Education, accepts the program review actions of the institutional governing boards.

Mr. Roberts seconded the motion. Motion carried.

4. Revisions to Legislative Rule, Series 20, *Initial Authorization of Degree-Granting Institutions*

Mr. Roberts moved the adoption of the following resolution:

RESOLVED, That the West Virginia Council for Community and Technical College Education, approves the proposed revisions to Series 20, *Initial Authorization of Degree-Granting Institutions*, to be filed with the Secretary of State for the thirty-day public comment period.

FURTHER RESOLVED, That staff is instructed to forward the legislative rule to the Legislative Oversight Commission on Education Accountability for approval and further legislative action at the conclusion of the comment period if no substantive comments are received.

Mr. Graney seconded the motion. Motion carried.

5. Repeal of Procedural Rule, Series 41, *Developmental Education Competencies*

Mr. Sorrenti moved the adoption of the following resolution:

RESOLVED, That the West Virginia Council for Community and Technical College Education, approves the repeal of Series 41, *Developmental Education Competencies*.

Mr. Roberts seconded the motion. Motion carried.

General

6. Revisions to Legislative Rule, Series 27, *Workforce Development Initiative Program*, and Repeal of Procedural Rule, Series 7, *Technical Program Development and WV Advance Rapid Response Workforce Development*, for Public Comment

Mr. Roberts moved the adoption of the following resolution:

RESOLVED, That the West Virginia Council for Community and Technical College Education approves the proposed revisions to Series 27 and its submission to the Secretary of State for the required thirty-day public comment period. If no substantive comments are received, the Council extends its final approval.

FURTHER RESOLVED, the Council approves the repeal of Series 7 upon final filing of Series 27.

Ms. Miller seconded the motion. Motion carried.

7. Revisions to Procedural Rule, Series 40, *Equal Opportunity and Affirmative Action*

Mr. Sorrenti moved the adoption of the following resolution:

RESOLVED, That the West Virginia Council for Community and Technical College Education approves revisions to Procedural Rule, Series 40, *Equal Opportunity and Affirmative Action*, for submission to the Secretary of State for a thirty-day public comment period.

FURTHER RESOLVED, That staff is instructed to final file the procedural rule with the Secretary of State at the conclusion of the comment period if no substantive comments are received.

Mr. Graney seconded the motion. Motion carried.

Information Items

8. Division of Student Affairs Overview

Dr. Adam Green, Vice Chancellor for Student Affairs, provided the Council with an overview of the Division of Student Affairs which is responsible for the coordination of several college access and completion programs with the overarching goal of increasing access to and participation in postsecondary education.

Executive Session

It was noted for the record that the Council elected to remain in open session for the following item:

9. Presidential Appointment and Compensation at New River Community and Technical College

Mr. Roberts moved the adoption of the following resolution:

RESOLVED, That the West Virginia Council for Community and Technical College Education approves the appointment of Dr. Bonny Copenhaver as president of New River Community and Technical College by the Board of Governors under the terms and conditions communicated to the Council.

Mr. Sorrenti seconded the motion. Motion carried.

Adjournment

There being no further business the meeting was adjourned.

Upcoming Meetings

Location: Embassy Suites
Charleston, WV
Date: December 13, 2018
Time: 9:30 a.m.

Robert Brown, Chairman

William Baker, Secretary

**WV Council for Community and Technical College Education
Meeting of December 13, 2018**

ITEM: Fiscal Year 2018 Consolidated Audit Presentation

INSTITUTIONS: All

RECOMMENDED RESOLUTION: *Resolved, That the West Virginia Council for Community and Technical College Education accepts the audit of the Council's Combined Financial Statements for the Fiscal Year ended June 30, 2018.*

STAFF MEMBER: Ed Magee

BACKGROUND:

The Higher Education Policy Commission (Commission) is statutorily charged with the preparation of audited financial statements for West Virginia's Higher Education Fund (Fund). The Fund is made up of all activity related to institutional operations of Commission and the West Virginia Council for Community and Technical College Education (Council) member institutions. Each institution is independently audited as part of the Fund Statement. A combined financial statement is issued for the Community and Technical College System (System) which includes the Council and the community and technical colleges. The Council is charged with approving the System's financial statements. The audit is completed by CliftonLarsonAllen, LLP under a contractual arrangement with the Commission. CliftonLarsonAllen subcontracted with Suttle and Stalnaker, PLLC, to complete audits for the Council and most of its institutions. The ultimate responsibility for performance is with CliftonLarsonAllen...

Staff compiled this report with two goals in mind:

1. To provide the Council with an understanding of the audit process;
2. To provide ratio analysis of data contained within the System Statement and the statements of the member institutions.

Staff believes that the overall status of the System is sound, although there are areas that should be monitored to ensure its continued viability.

The Audit Process

Independent Auditors' Reports on Internal Control over Financial Reporting and on Compliance and Other Matters Based on an Audit of Financial Statements Performed in

Accordance with Government Auditing Standards were issued for all financial reports. The combined financial statements, as well as the financial statements for each institution, the Commission, and the Council can be viewed on the Commission's website at:

<http://www.wvhepc.edu/resources/purchasing-and-finance/financial-statements-2016/>

Summary of Financial Results

A summary of the financial information for the System is provided in this section. As a point of reference, the dollar amounts numbers are presented in thousands.

Net Position

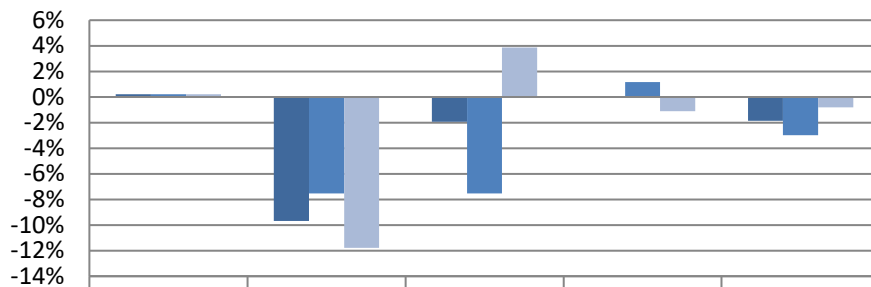
The Net Position is the total assets and deferred outflows less the total liabilities and deferred inflows of the System. The net position of the System decreased in fiscal year 2018 by \$1.9 million. This follows an increase of \$20.2 million in fiscal year 2017. The changes in both fiscal years is primarily a result of increases in cash, as well as appropriations due from primary government and capital asset additions offset by depreciation expense.

Net Position (in 000s)			
	FY 2017	FY 2018	Change
Net Position	\$272,357	\$269,412	-\$2,945
Current cash and cash equivalents	84,681	89,696	5,015
Appropriations due from Primary Government	2,519	2,029	-490
Capital Assets, net of depreciation	249,180	241,922	-7,258
Accrued Liabilities	6,887	7,257	370
Unearned Revenue and Deposits	14,258	13,908	-350

Tuition and Fee Revenue

Total student tuition and fee revenues net of the scholarship allowance decreased \$.2 million in FY 2018. The FY 2018 change in tuition and fees was primarily a result of decreases in enrollment that were offset by increases in tuition rates. Tuition and fee revenues increased \$1.1 million in FY 2018 over the previous fiscal year. The change was attributable to increases in rates that were offset by declines in enrollment

Change in Tuition Revenue



	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
■ Gross Tuition and Fee Revenues	0%	-10%	-2%	0%	-2%
■ Scholarship Allowance	0%	-8%	-8%	1%	-3%
■ Net Tuition and Fee Revenues	0%	-12%	4%	-1%	-1%

Operating Expenses

Operating expenses decreased \$.7 million over FY 2017. Personnel and supply costs were reduced by institutions in response to lower enrollments. Scholarships and Fellowships expenses declined because federal financial aid decreased.

Operating Expenses			
	FY 2017	FY 2018	Change
Salaries and Wages	\$68,086	\$67,340	-\$746
Benefits	18,148	17,681	-\$467
Supplies and Other Services	37,031	34,608	-\$2,423
Utilities	3,118	3,575	\$457
Student Financial Aid- Scholarships and Fellowships	18,794	18,037	-\$757
Depreciation	11,313	11,417	\$104

Operating Expenses Percent Changes					
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Salaries and Wages	-1.83%	-0.06%	-1.57%	-4.79%	-1.10%
Benefits	-2.80%	7.58%	-1.36%	-1.93%	-2.57%
Supplies and Other Services	-0.14%	-5.81%	-1.11%	-11.44%	-6.54%
Utilities	-1.68%	1.67%	-0.55%	7.37%	14.66%
Scholarships and Fellowships	-11.68%	-23.88%	-9.20%	-10.02%	-4.03%
Depreciation	13.97%	4.51%	7.05%	3.00%	0.92%

Other Post Employment Benefits

Beginning in FY 2008, the System adopted GASB Statement No. 45, *Accounting and Financial Reporting by Employers for Postemployment Benefits Other than Pensions*.

This statement provides standards for the measurement, recognition, and reporting of other postemployment benefit (OPEB) expenditures, assets, and liabilities. To address the issues raised by this Statement, the legislature created a postemployment trust fund for all State agencies. The System participates in this multiple employer cost-sharing plan, administered by the Public Employee's Insurance Agency (PEIA).

The recognition of OPEB expenditures, assets and liabilities has created a substantial burden for institutions across the System. The liability totaled \$27.4 million and \$28.3 million in FY 2018 and FY 2017, respectively. As a result of 2012 legislation, this liability will continue to increase until FY 2022, when the liability will begin to be reduced as a result of credits applied to previously billed annual required contributions. The liability is estimated to be funded by 2034.

In FY 2018, the Council implemented GASB Statement No. 75, Accounting and Financial Reporting for Postemployment Benefits Other Than Pensions. Statement No. 75 requires the Council to report its share of the defined benefit other postemployment benefits (OPEB) liabilities and expenses, as well as the related deferred outflows or resources and deferred inflows of resources, allocated to it by the West Virginia Health Benefit Trust Fund (RHBT). The July 1, 2017, balance of the net OPEB liability and related deferred outflows of resources is reported in the statement of revenues, expenses, and changes in net position as a restatement to the FY 2017 net position at beginning of year. The RHBT was not able to provide sufficient information to restate the June 30, 2017 financial statements. As a result, the FY 2018 Net Position beginning balance was restated.

Net Position - Beginning of the Year, as Previously Reported	\$ 272,356,716
Balance of the OPEB Liability and Related Deferred Outflows of Resources	(3,490,350)
Net Position - Beginning of Year, Restated	<u>\$ 268,866,366</u>

Analysis: Ratios and Financial Information

The purpose of this section is to provide a summary and analysis of the data included in the System's financial statements. Only financial information is provided; therefore, this information should be combined with key performance indicators in other areas such as academics, and student and faculty satisfaction to acquire a more complete understanding of institutional strength.

To ascertain the financial health of a college, four questions should be asked:

1. Are resources sufficient and flexible enough to support the mission?
2. Does financial asset performance support the strategic direction?
3. Do operating results indicate the institution is living within available resources?
4. Is debt managed strategically to advance the mission?

To answer these questions, objective financial data should be analyzed within the context of the institutions' strategic plans. These plans are often influenced by the political and economic environment within which the institutions operate.

To address the four questions listed above, a financial analysis is presented using the Composite Financial Index (CFI) and several other ratios.¹ The CFI calculation uses the primary reserve, net operating revenues, viability and return on net position ratios. These ratios are converted into strength factors which in turn are weighted to allow summing of the four resulting ratio scores into a single, composite value. The strength factors are limited to a scale of -4 to 10.

Weights are applied to the strength factors depending upon the amount of capital debt. The primary reserve ratio and viability ratio are measures of financial condition based on the expendable net position. The net operating revenues ratio measures an institution's ability to live within its means on a short term basis. The return on net position assesses a school's capacity to generate overall return against all net resources. The viability ratio was not computed for institutions with an insignificant level of debt.

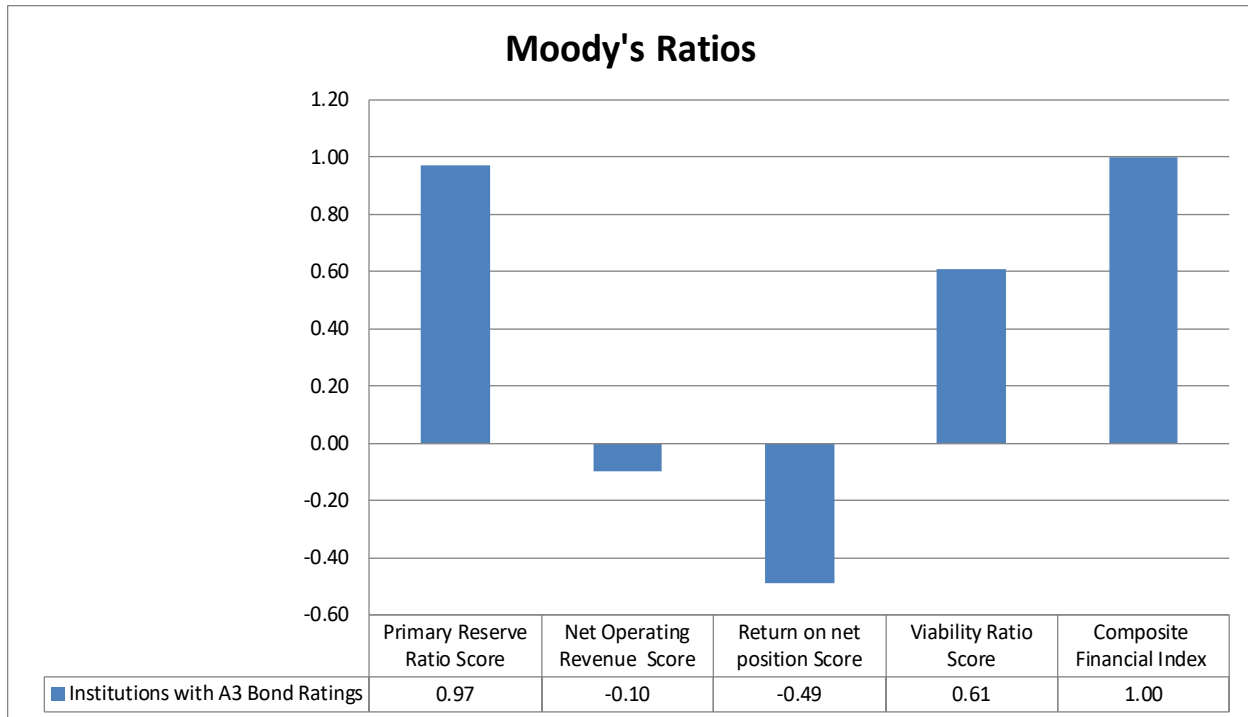
Composite Financial Index Weights (Percent)		
Ratio	Institutions with Significant Debt	Institutions without Significant Debt
Primary Reserve	35	55
Net Operating Revenue	10	15
Return on Net Assets	20	30
Viability	35	

Other ratios were calculated to provide additional insight into the schools' financial health. Because the CFI primary reserve indices for some institutions were relatively low, the number of day's cash on hand was also determined. The age of the physical plant for each institution was estimated to assess the physical resources available to advance the schools' missions.

¹The CFI methodology is described in the *Strategic Financial Analysis for Higher Education* (Seventh Edition), jointly developed and sponsored by Prager, Sealy & Co., LLC, KPMG, LLP and BearingPoint. Inc.

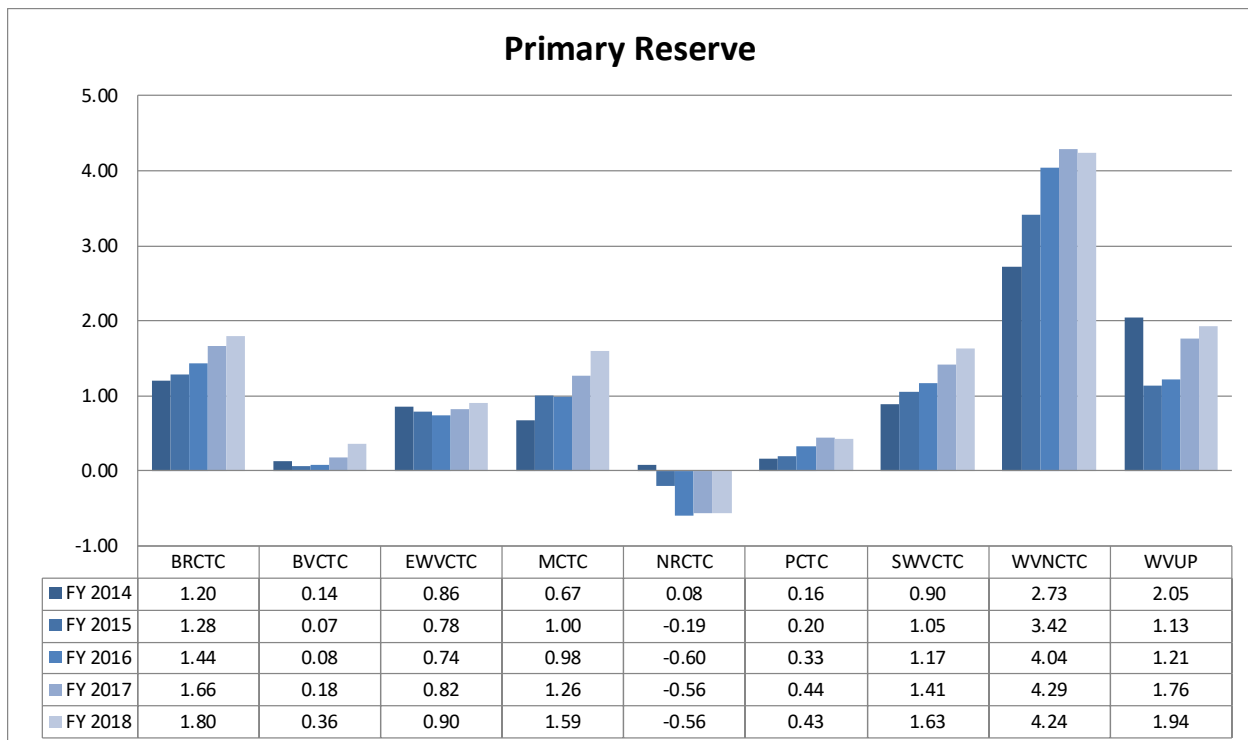
The *FY 2017 U.S. Public College and University Medians* published by Moody's Investors Service was utilized to provide benchmark data for comparison purposes. The report includes median ratios for each rating category.

The rating category A3 was used because the characteristics of the related institutions are similar to those of the System's institutions. It should be noted that Moody's reviews many additional institutional characteristics such as management performance, market factors to determine their ratings. The CFI strength factors were applied to the Moody's median ratios to derive scores for the rating.



Primary Reserve Ratio

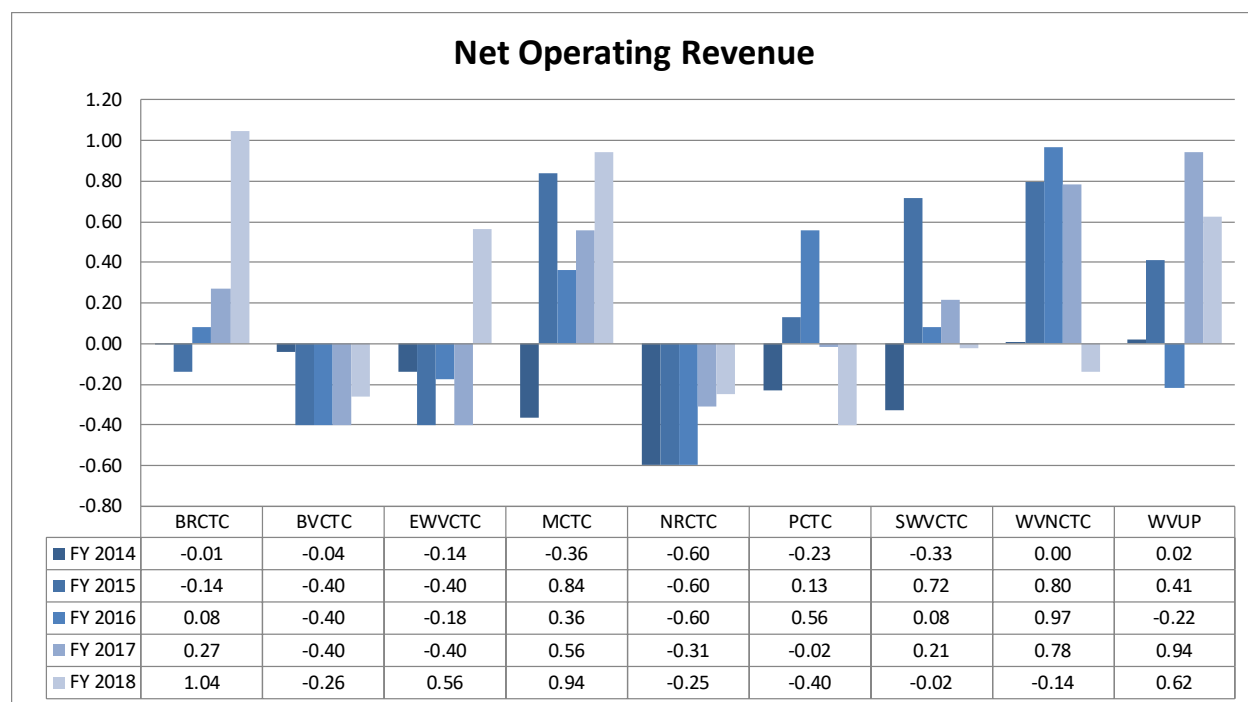
The primary reserve ratio used to calculate the primary reserve score is determined by dividing the expendable net position into expenses and applying the appropriate strength factor. The results indicate that amounts held in reserve kept pace with expenditures for most of the colleges. The OPEB liability was a contributing factor in the reduction of all of the schools' primary reserves. Excluding the OPEB and pension liabilities, all of the institutions experienced increases in reserves as a percentage of operating expenses. The primary reserve scores excluding the OPEB and pension liabilities for the majority of the institutions were below the scores calculated for the schools included in the Moody's report. The scores calculated for BridgeValley Community and Technical College, New River Community and Technical College and Pierpont Community and Technical College are significantly less than the scores calculated from the Moody's data.



Net Operating Revenue

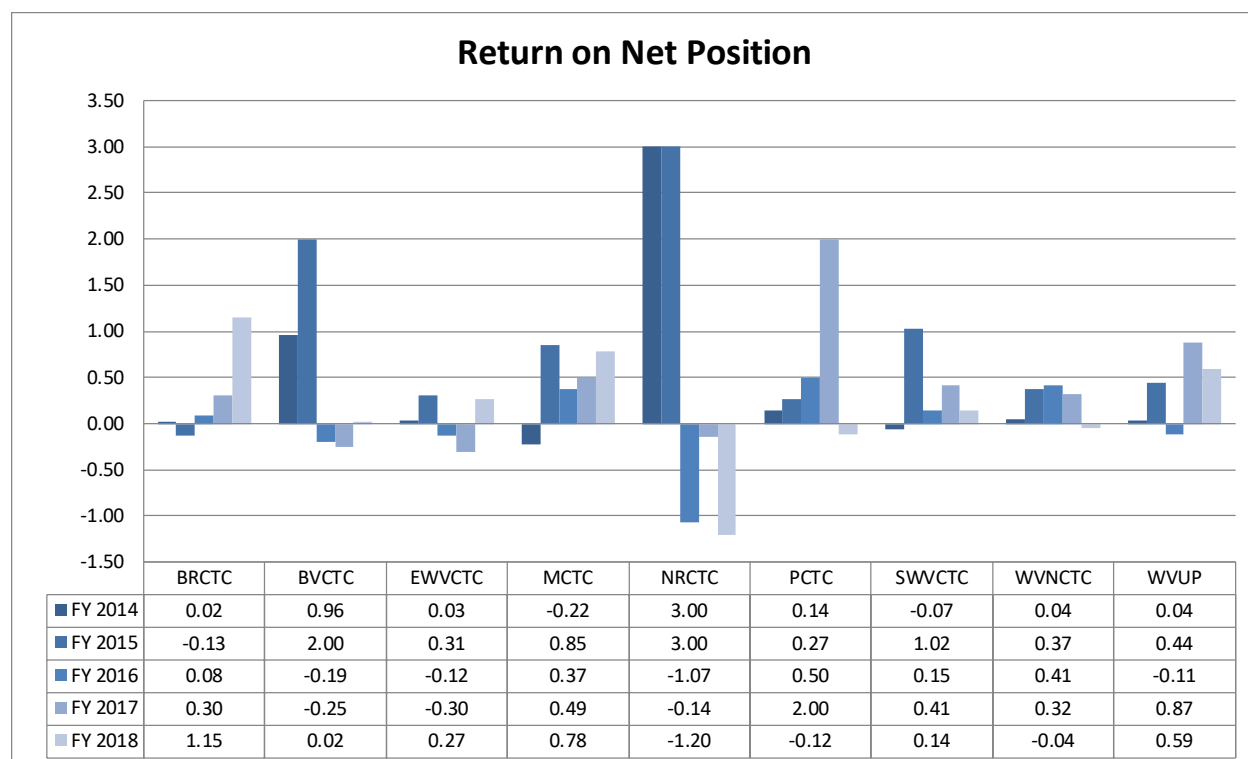
The increase or decrease in net position resulting from on-going operations is divided into the revenues from on-going operations to determine the net operating ratio. This ratio is used to determine the Primary Reserve Ratio Score.

Excluding the OPEB and pension liability related expenses, Pierpont Community and Technical College, Southern West Virginia Community and Technical College West Virginia Northern Community College and West Virginia University at Parkersburg Community and Technical College experienced decreases in net operating revenues over FY 2017. The operating results scores indicate that most of the institutions are living within available resources.



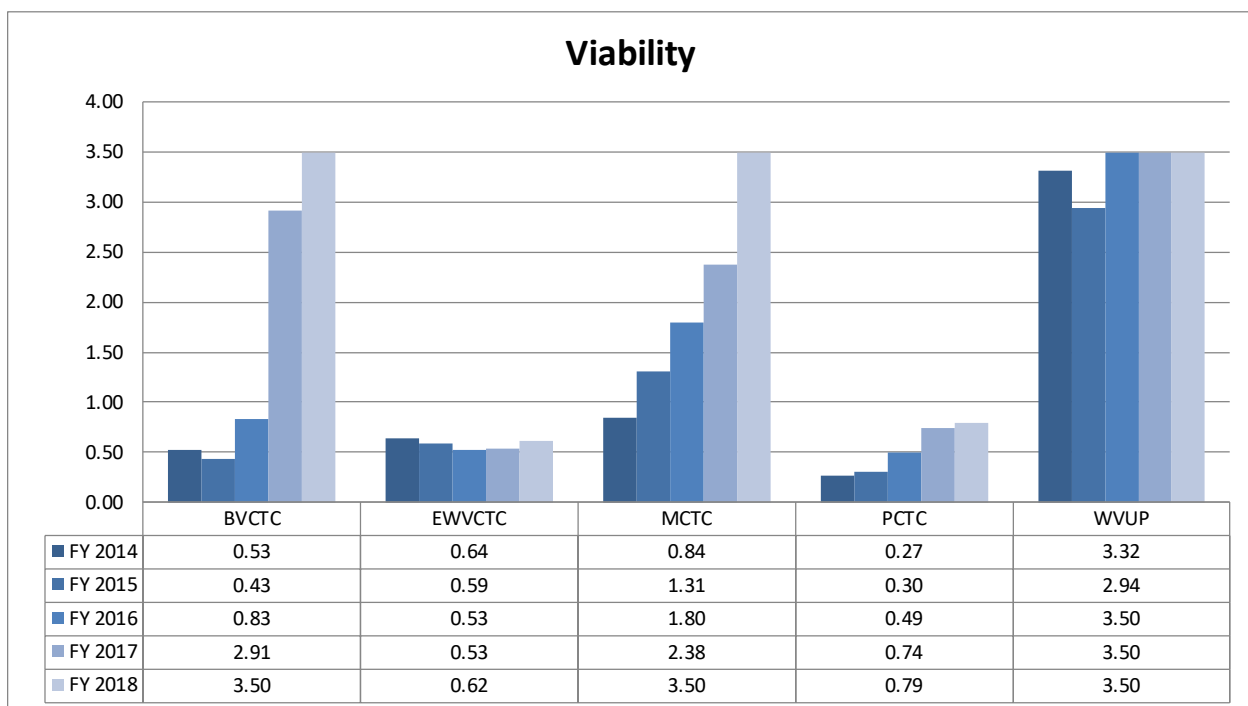
Return on Net Position

The return on net position ratio is calculated by dividing the change in net position by the beginning net position. The resulting ratio is used to determine the return on net position score. This score is influenced by institutional income, capital grants and gifts, and capital bond proceeds. The scores for Blue Ridge Community and Technical College, BridgeValley Community and Technical College, Eastern West Virginia Community and Technical College, and Mountwest Community and Technical College increased over the previous fiscal year. The FY 2018 score for New River Community and Technical College was well below the Moody's average. The score for Pierpont Community and Technical College increased significantly in FY 2017 because the Advanced Technology Center was completed. For the majority of institutions across the system, the performance of financial assets provides a sufficient level of support for their respective core missions.



Viability

To determine the viability ratio of this calculation, the expendable net position is divided into capital project-related debt. This ratio was calculated for BridgeValley Community and Technical College, Mountwest Community and Technical College, Pierpont Community and Technical College, and West Virginia University at Parkersburg because they had significant debt levels. The result of this calculation is used to determine the viability score for each institution. An institution's market position and capacity to raise fees to support debt service will influence its level of debt. Tuition and fee rates for resident students are limited; consequently, some institutions are not in a position to incur additional debt. Without the ability to incur debt, aging facilities are not renewed or replaced unless capital resources are provided from other sources.



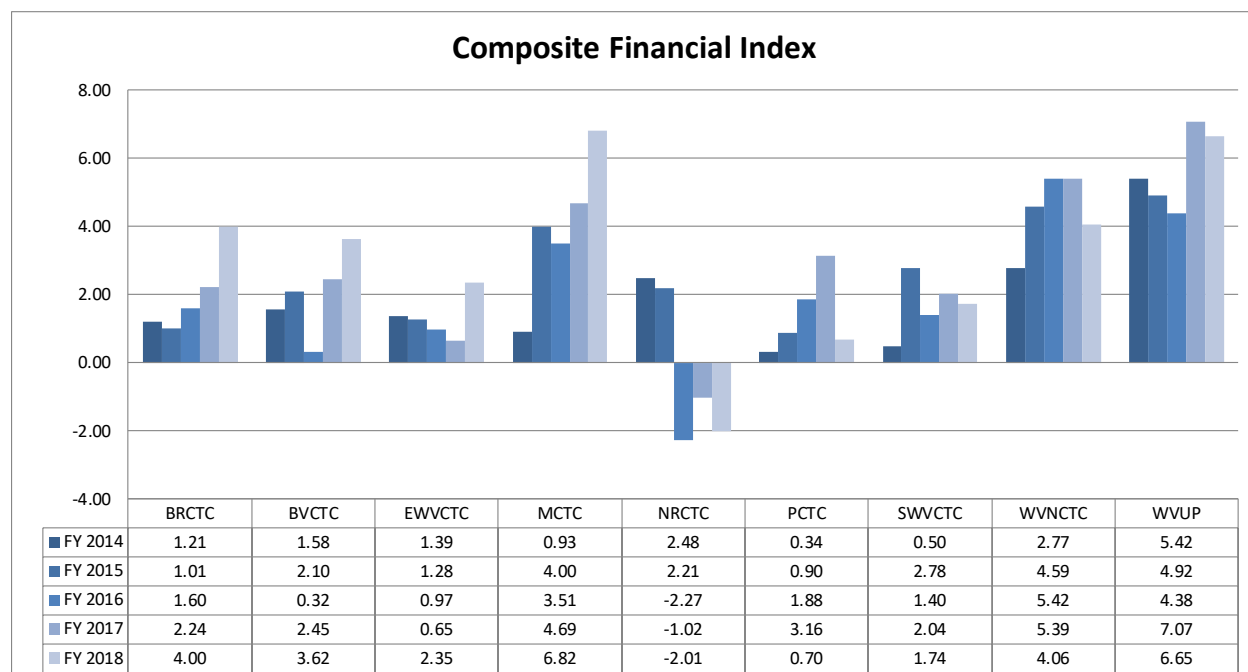
Composite Financial Index

The four ratio scores were combined to determine the CFI. Because the impact of the OPEB and pension liability related expenses was substantial, the CFI was calculated with and without the OPEB and pension information. A composite value of 1.0 is equivalent to weak financial health. A value of 3.0 signifies relatively strong financial health and scores above 3.0 indicate increasingly stronger financial health

The CFI must be assessed in light of the strategic direction for each institution. Strong financial results are not beneficial unless resources are deployed effectively to advance mission specific goals and objectives. These indices are best used to track institutional performance, both historically and as a planning tool, over a long time horizon, rather than compare to other institutions as each institution is unique in terms of specific goals, objectives and funding composition.

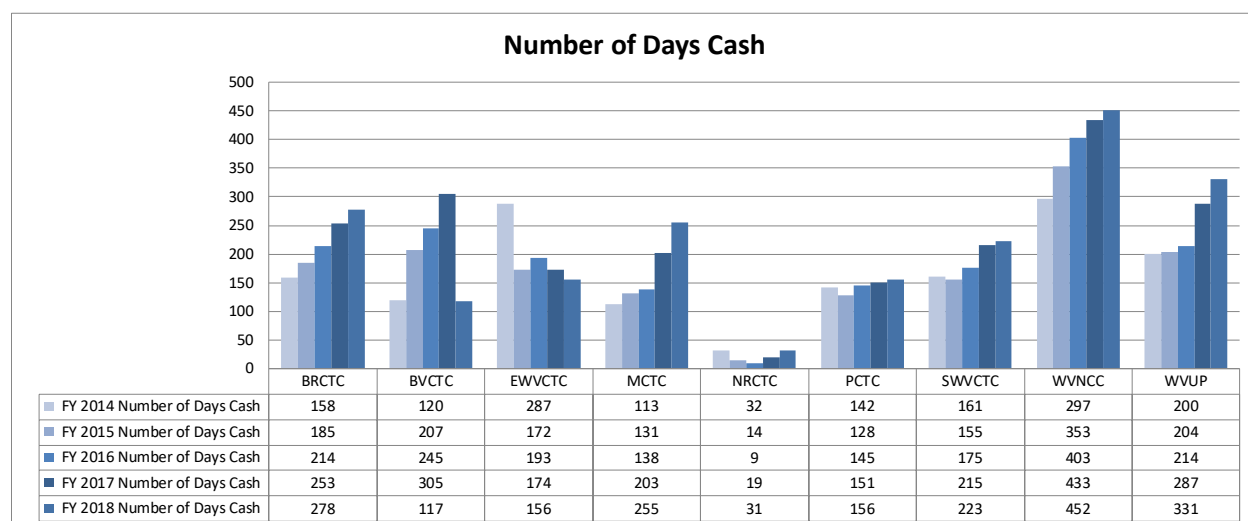
Eastern West Virginia experienced a decrease in the CFI calculated without the OPEB and pension liability related expenses. With the exclusion of the OPEB and pension liabilities, New River Community and Technical College and Pierpont Community and Technical College have poor financial health.

The Composite Financial Indices for most of the institutions demonstrate that reserves are not sufficient and flexible enough to support the schools' missions. Operating results do not support the accumulation of adequate financial resources.



Number of Days Cash

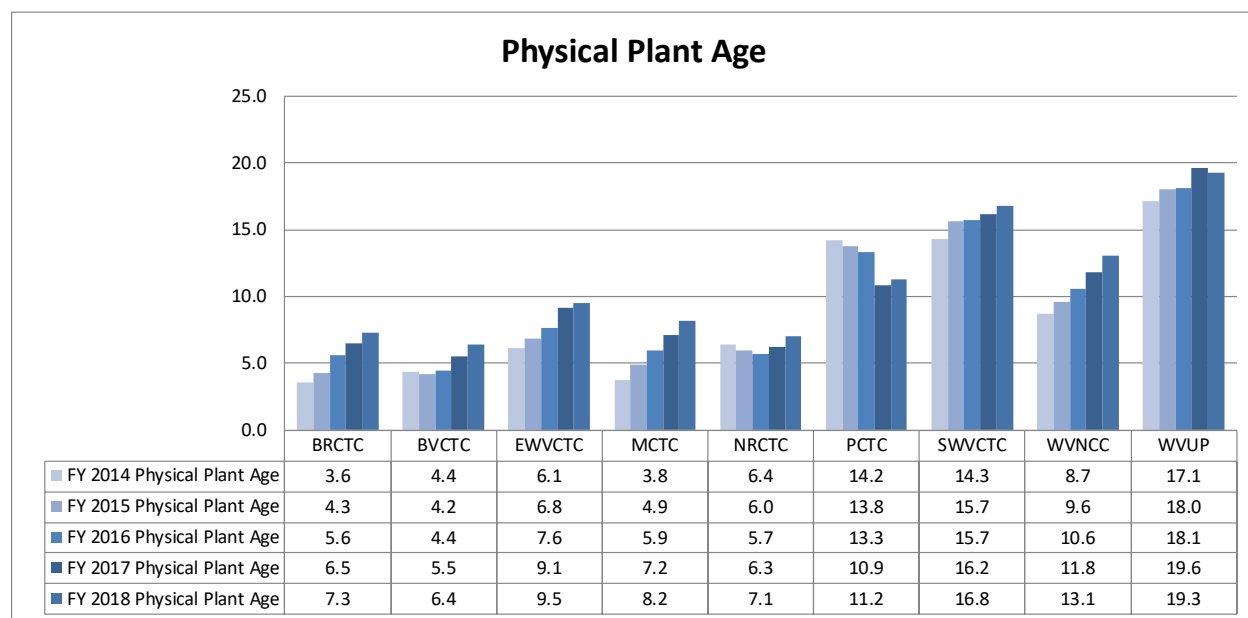
The number of day's cash ratio was calculated to provide additional liquidity analysis. This ratio is calculated by multiplying the institutions' June 30 cash balances by 365 and dividing the result into total expenses less depreciation and the OPEB and pension liability related expenses. Data for discrete component units was not included in this calculation. The ratio West Virginia Northern Community College is well above the ratios of other institutions. The Moody's median number of day's cash ratios for institutions with A3 ratings is 90. The ratio for New River Community and Technical College is well below the Moody's average.



Physical Plant Age

The physical plant age was calculated to estimate the adequacy of institutions' physical resources. This ratio is computed by dividing the annual depreciation expense by the accumulated depreciation. Generally, institutions that have received capital appropriations, borrowed funds or used institutional resources for capital projects reflect a lower physical plant age. The Moody's ratio for the A3 rating is 14.59. As mentioned above, institutional borrowing capacity is related to market position and the ability to increase fee revenues to pay debt service.

The ratios for new institutions are low because their facilities are relatively new. The physical plant ages for Southern West Virginia Community and Technical College and West Virginia University at Parkersburg are relatively high.



Conclusion

Although the colleges and universities under the System exhibit relatively strong financial health, the adequacy of financial resources at several institutions is a significant concern. Most of the schools demonstrate the ability to operate within the resources available to them. Because the facilities at a majority of the institutions are relatively new, their physical plant age is comparatively low.

**West Virginia Council for Community and Technical College Education
Meeting of December 13, 2018**

ITEM: Higher Education Facilities Information System

INSTITUTIONS: All

RECOMMENDED RESOLUTION: *Resolved, That the West Virginia Council for Community and Technical College Education accepts the Sightlines' Report on Capital Renewal and Classroom and Laboratory Condition Assessment and authorizes staff to complete the facilities inventory and classroom and laboratory utilization study.*

STAFF MEMBER: Richard Donovan

BACKGROUND:

West Virginia Code §18B-19-9 requires the Council for Community and Technical College Education and the Higher Education Policy Commission to develop and maintain a higher education facilities information system which is to serve as a vehicle for carrying out several functions including but not limited to acquisition of statewide facilities data, and analysis of space use and classification based on nationally recognized standards. Further, this section of West Virginia Code stipulates the cooperation expected from the governing boards and institutions, and that the data and information gathered by the facilities information system is to be used for the following purposes:

- Develop and maintain a statewide inventory of higher education facilities;
- Develop and maintain an inventory of all rooms within each facility;
- Provide a vehicle for institutions to submit capital appropriation requests;
- Provide information on facilities needed and to calculate a building renewal formula;
- Establish and maintain benchmarks for classroom and class laboratory use and utilization for the fall and spring semesters of each academic year;
- The governing boards and institutions are to participate and cooperate with the Council and Commission in all respects in developing and maintaining the higher education facilities information system; and
- The higher education facilities information system may be used for other purposes set forth by the Council and Commission in their respective rules.

To assist Council staff in fulfilling these requirements, Sightlines, a company specializing in facilities data acquisition for all phases of a building's lifecycle, was hired to perform a system-wide building and capital renewal assessment and a classroom

and laboratory condition assessment of all buildings, classrooms and laboratories owned and leased on a long-term basis. Buildings and spaces leased short-term or on an ad hoc basis were not included. The information and data collected by Sightlines will be used to supplement a community and technical college building that is available from the Board of Risk and Insurance Management.

The next step in this project is to work with the Policy Commission's information technology staff to establish a higher education building and classroom/laboratory inventory that fulfills the requirements of West Virginia Code and provides a vehicle to determine classroom and laboratory utilization for the fall and spring semesters of each academic year.

The community and technical college system institutions own and lease approximately 1.95 million square feet. Sightlines' condition assessment revealed that a total building renewal investment of \$92 million is needed over the next 10 years to keep the CTCS buildings in good repair. Of this total, \$26 million should be invested in the short-term to deal with the current backlog of deferred maintenance and to keep building systems operating efficiently. Compared nationally, West Virginia's community and technical College buildings are currently in fairly good shape. Sightlines' national asset reinvestment data over the next ten-year period reveals that on average nationally \$441 million is needed (\$94 per square foot) versus \$92 million (\$33 per square foot) in West Virginia. The average condition score of our classrooms and laboratories compares favorably as well - 85% out of 100%, which is right at the national, average for public higher education institutions.

Sightlines will make a presentation on the results of its capital renewal and classroom/laboratory condition assessments and answer questions.

West Virginia Community and Technical College System

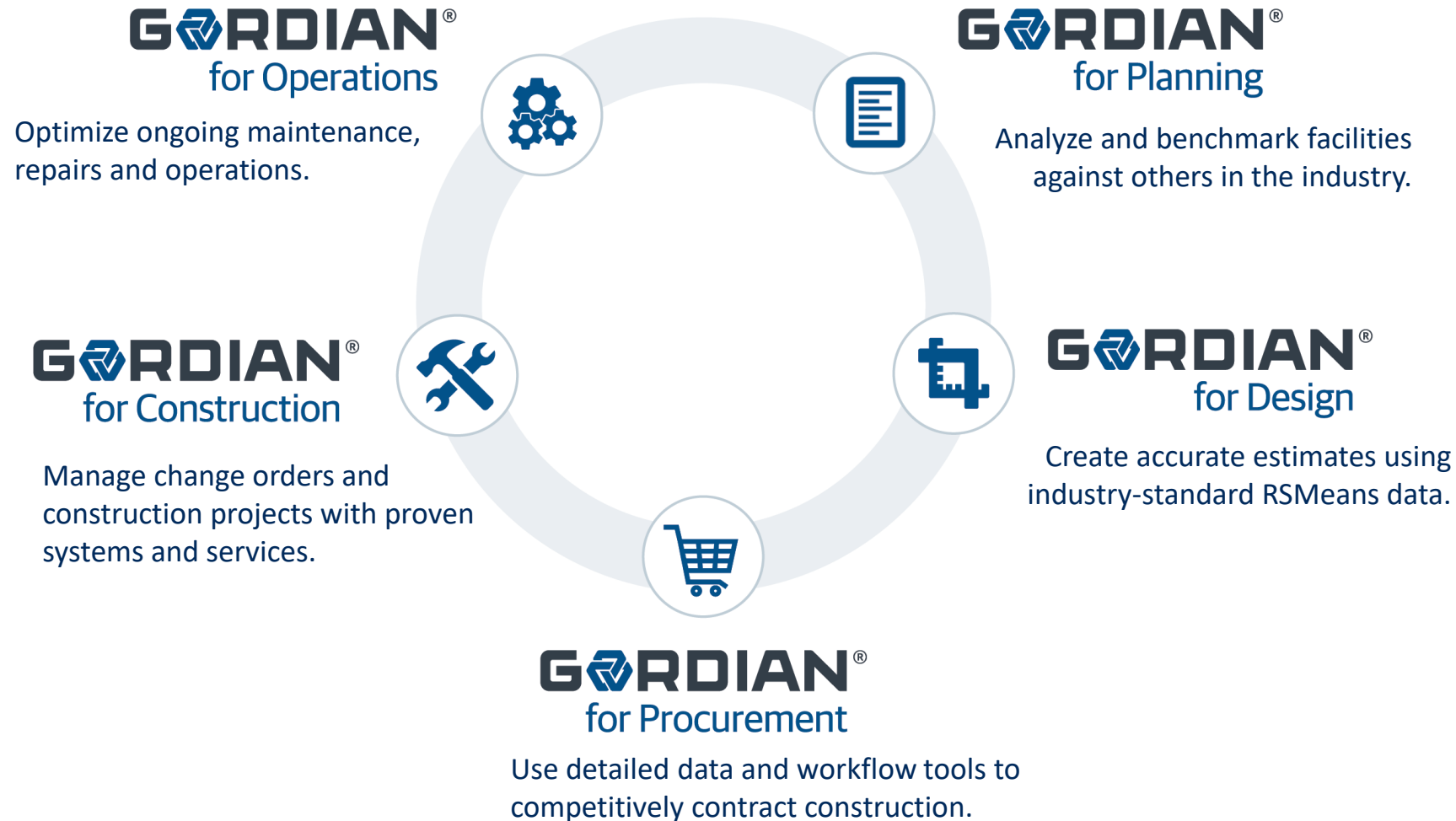
Capital Renewal

May 2018

University of the Sciences in Philadelphia
University of Toledo
University of Vermont
University of Washington
University of West Florida
University of Wisconsin - Madison
Vanderbilt University
Virginia Commonwealth University
Wake Forest University
Washburn University
Washington State University
Washington State University - Tri-Cities Campus
Washington State University - Vancouver
Washington University in St. Louis
Wayne State University
Wellesley College
Wesleyan University
West Chester University
West Virginia Health Science Center
West Virginia University
Western Oregon University
Westfield State University
Widener University
Williams College
Worcester Polytechnic Institute
Worcester State University

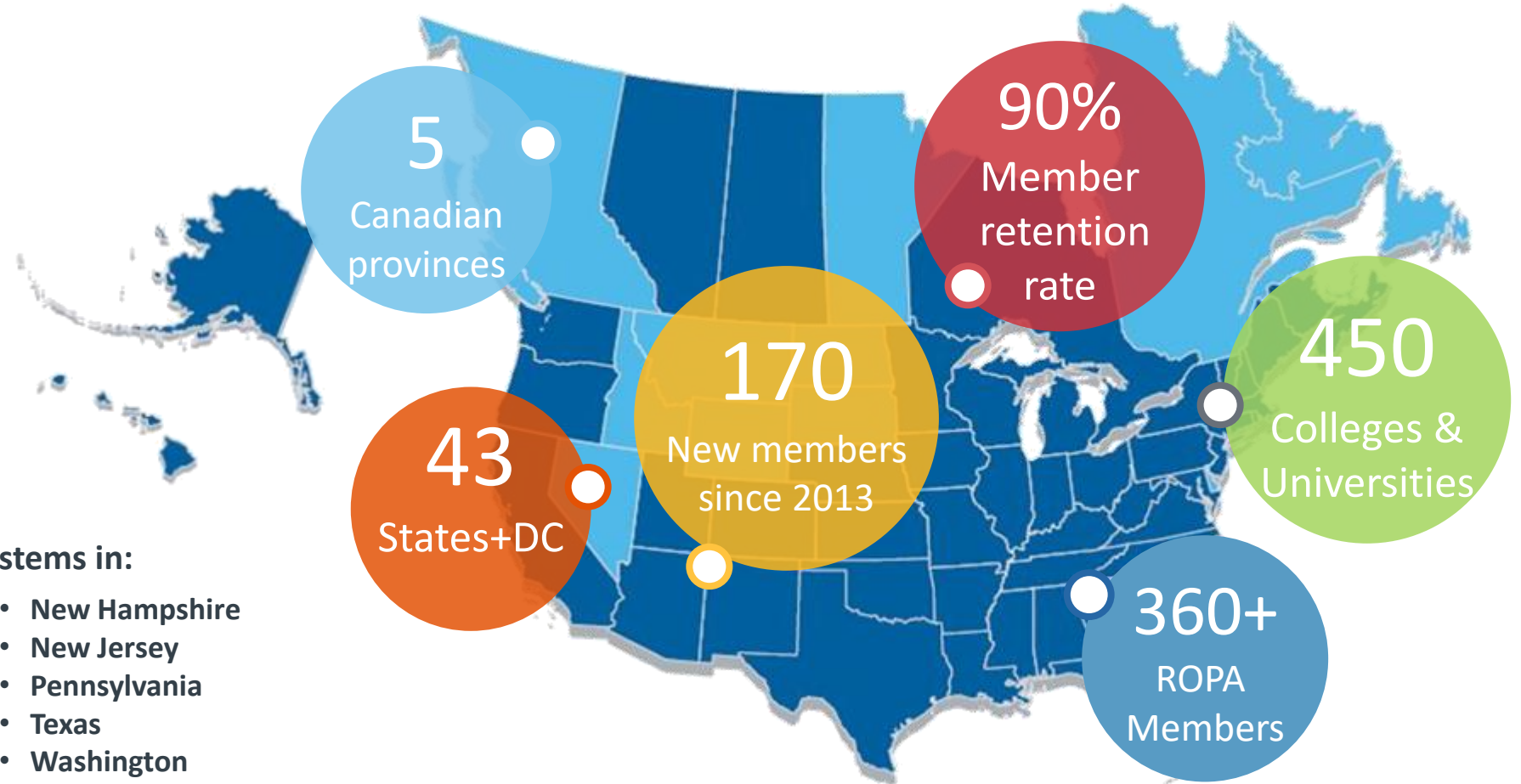
What We Do

Data, software and expertise for all phases of The Building Lifecycle



Sightlines by the Numbers

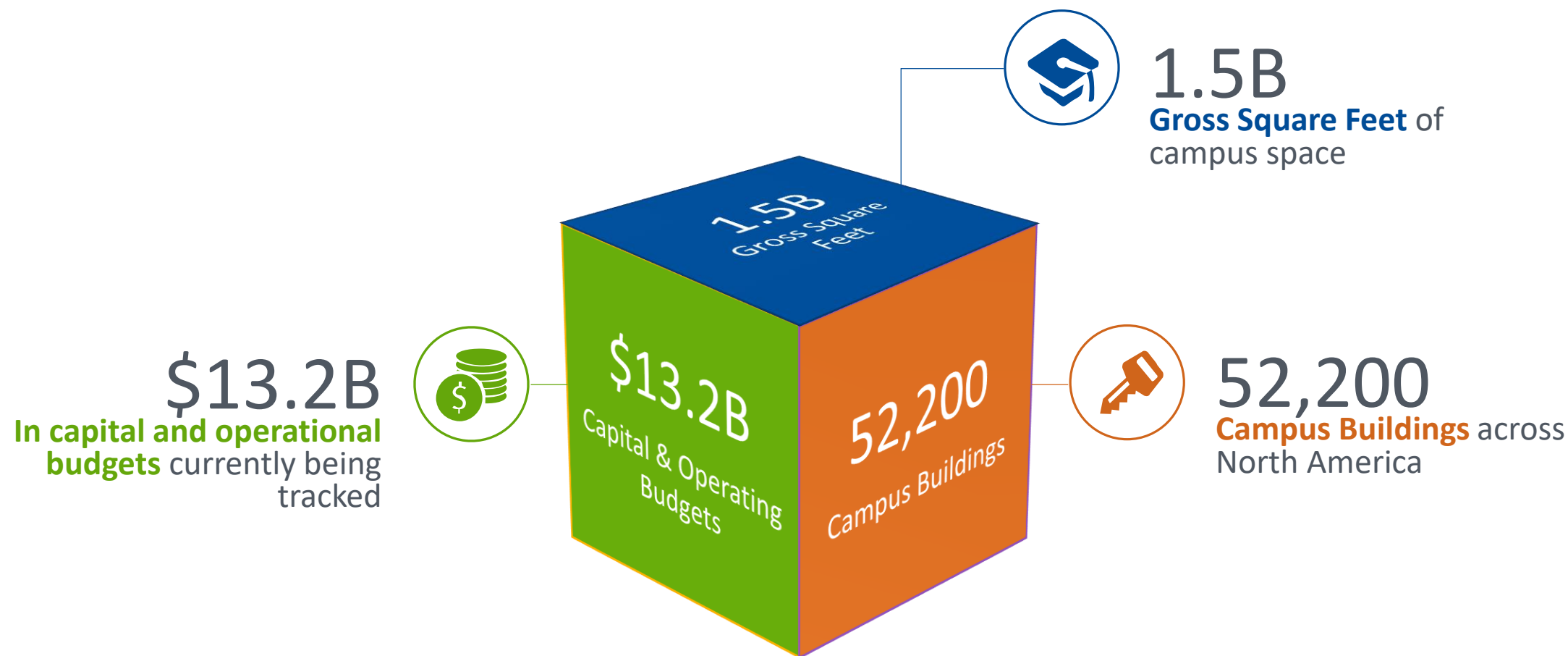
Robust membership includes colleges, universities, consortiums, and state systems



Sightlines has advised state systems in:

- Alaska
- California
- Florida
- Hawaii
- Maine
- Massachusetts
- Minnesota
- Mississippi
- Missouri
- Nebraska
- Ohio
- New Hampshire
- New Jersey
- Pennsylvania
- Texas
- Washington

The Largest Verified Facilities Database



Sightlines members serve **over 20%** of US College Enrollment

Capital Renewal Methodology

The Lifecycle and CRV approach used by Capital Renewal predicts the cost and timing of facilities renewal based on building sub-system and infrastructure life cycles and costs. The approach combines a high level statistical view of facilities renewal with institution specific information on buildings, renewal dates, and infrastructure.



FACILITIES BENCHMARKING & ANALYSIS

Take control of your facilities and make the case for change without the guesswork



FACILITIES ASSESSMENT & PLANNING

Plan and execute capital investment plans that are inclusive, credible, flexible, affordable and sustainable



SPACE UTILIZATION

Ensure your space is working up to its full potential



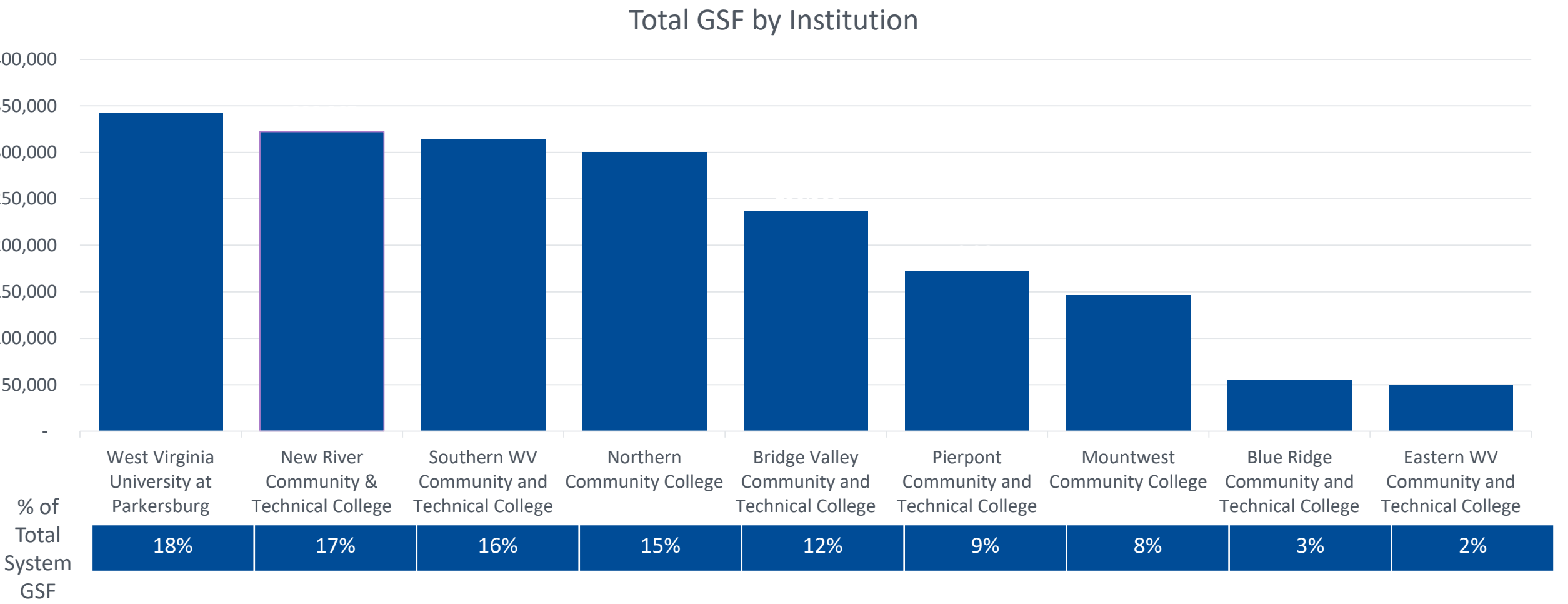
SUSTAINABILITY SOLUTIONS

Measure and improve environmental stewardship

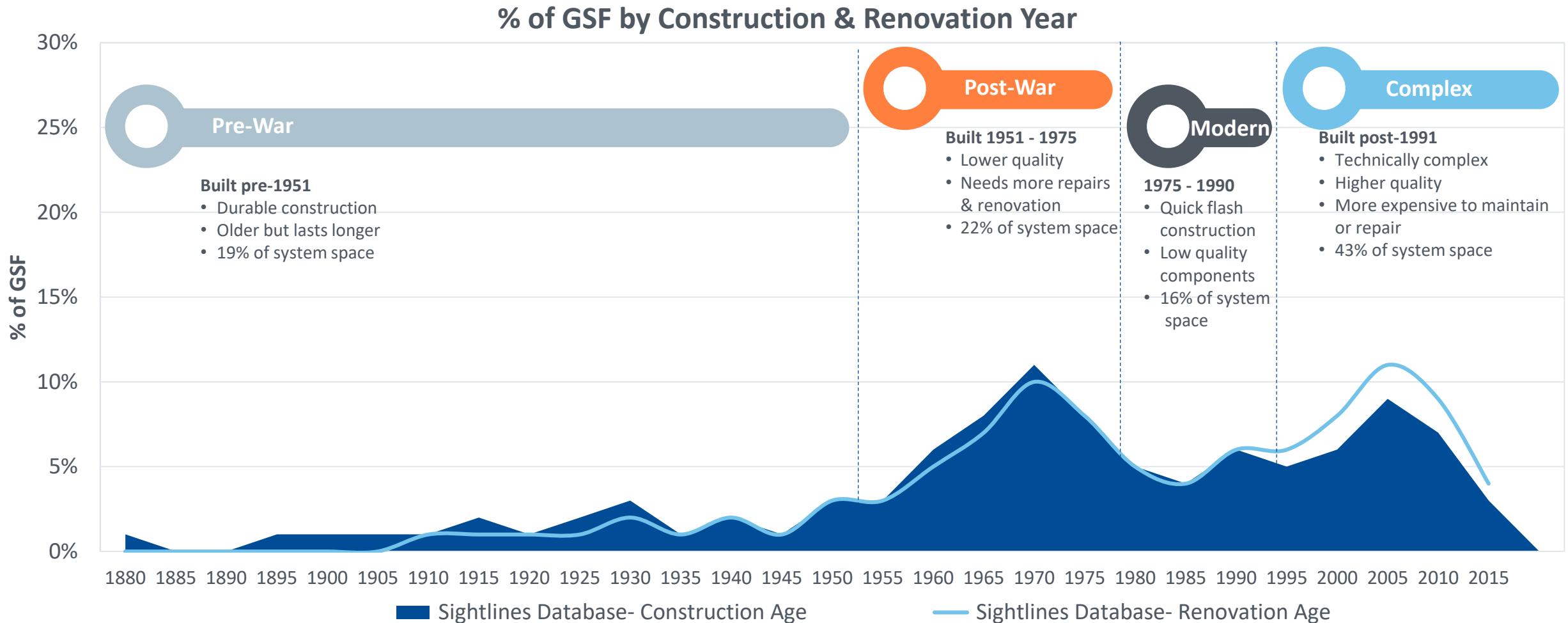
Scope of Analysis

Institution	Key Code	GSF
Blue Ridge Community and Technical College	BRCTC	55,000
Bridge Valley Community and Technical College	BVCTC	236,508
Eastern WV Community and Technical College	EWVCTC	49,500
Mountwest Community College	MCTC	146,589
New River Community and Technical College	NRCTC	329,167
WV Northern Community College	WVNCC	300,425
Pierpont Community and Technical College	PCTC	172,361
Southern WV Community and Technical College	SWVCTC	314,837
West Virginia University at Parkersburg	WVUP	343,071

Percent of Space by Institution



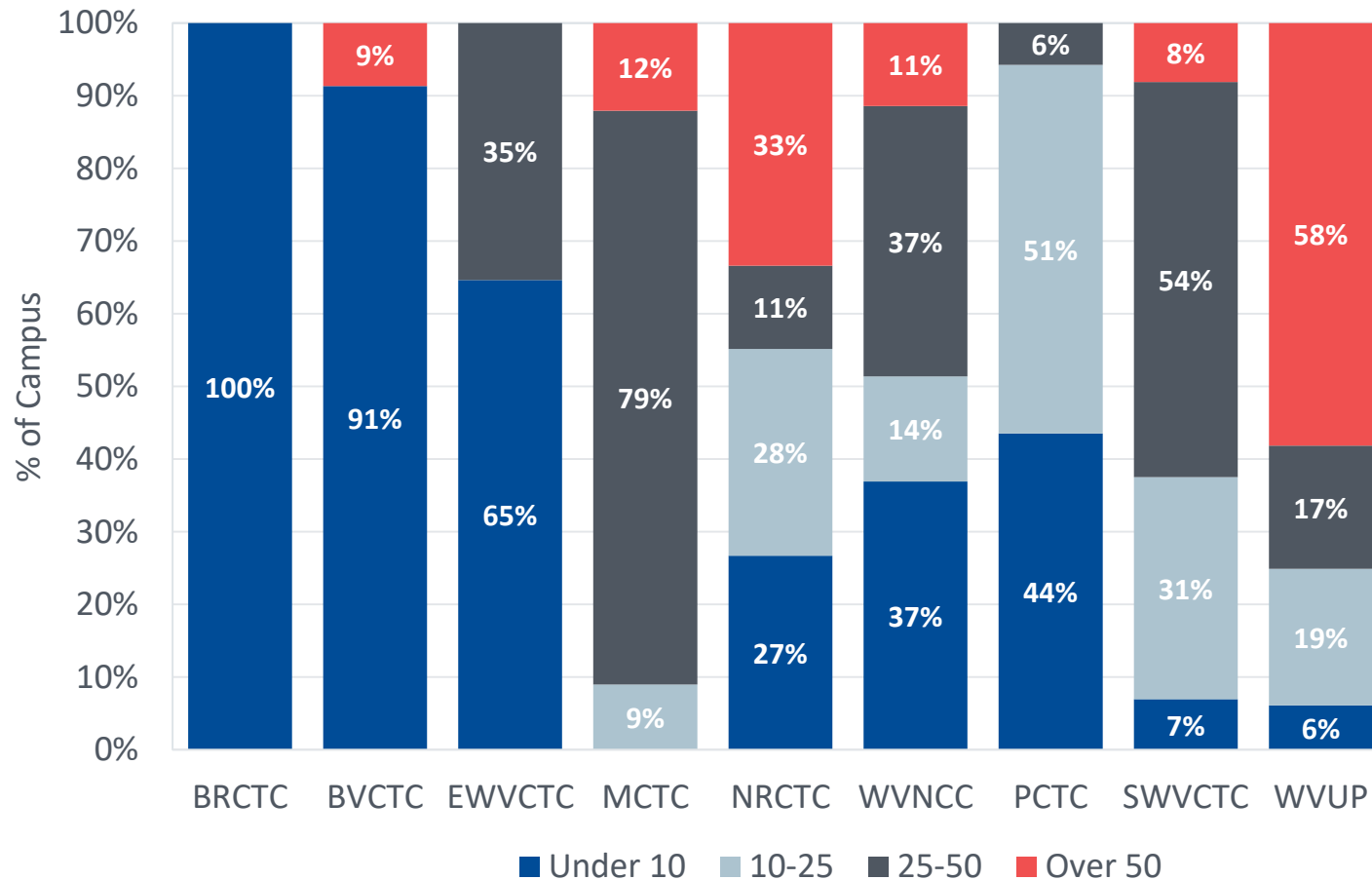
Putting Your Campus Building Age in Context



Renovation Age by Institution

Blue Ridge's campus has the youngest space while Mountwest is the oldest

Campus Renovation Age by Category



Buildings Over 50

Life cycles of major building components are past due. Failures are possible. Core modernization cycles are missed.

Highest risk

Buildings 25 to 50

Major envelope and mechanical life cycles come due. Functional obsolescence prevalent.

Higher Risk

Buildings 10 to 25

Short life-cycle needs; primarily space renewal.

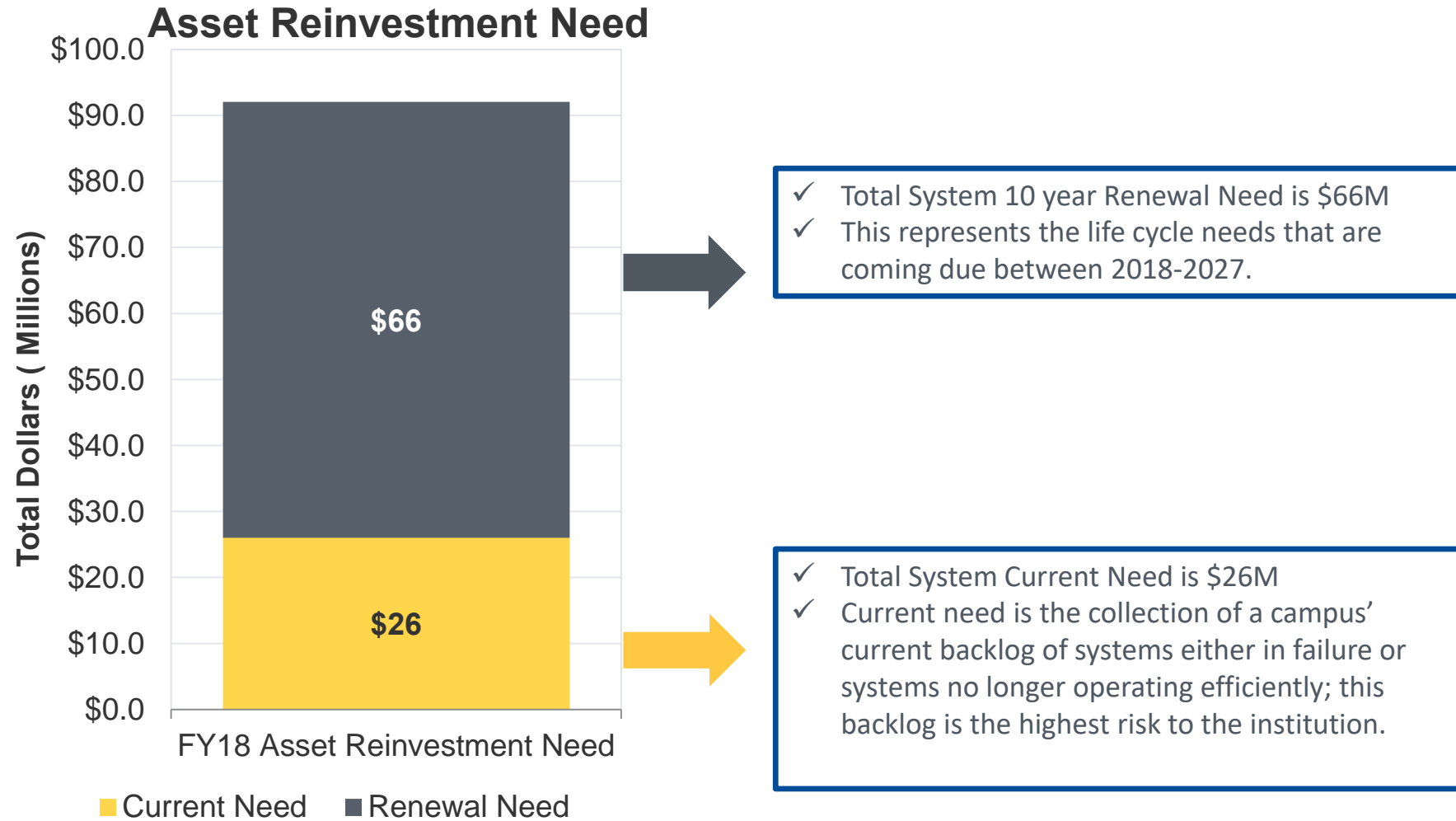
Medium Risk

Buildings Under 10

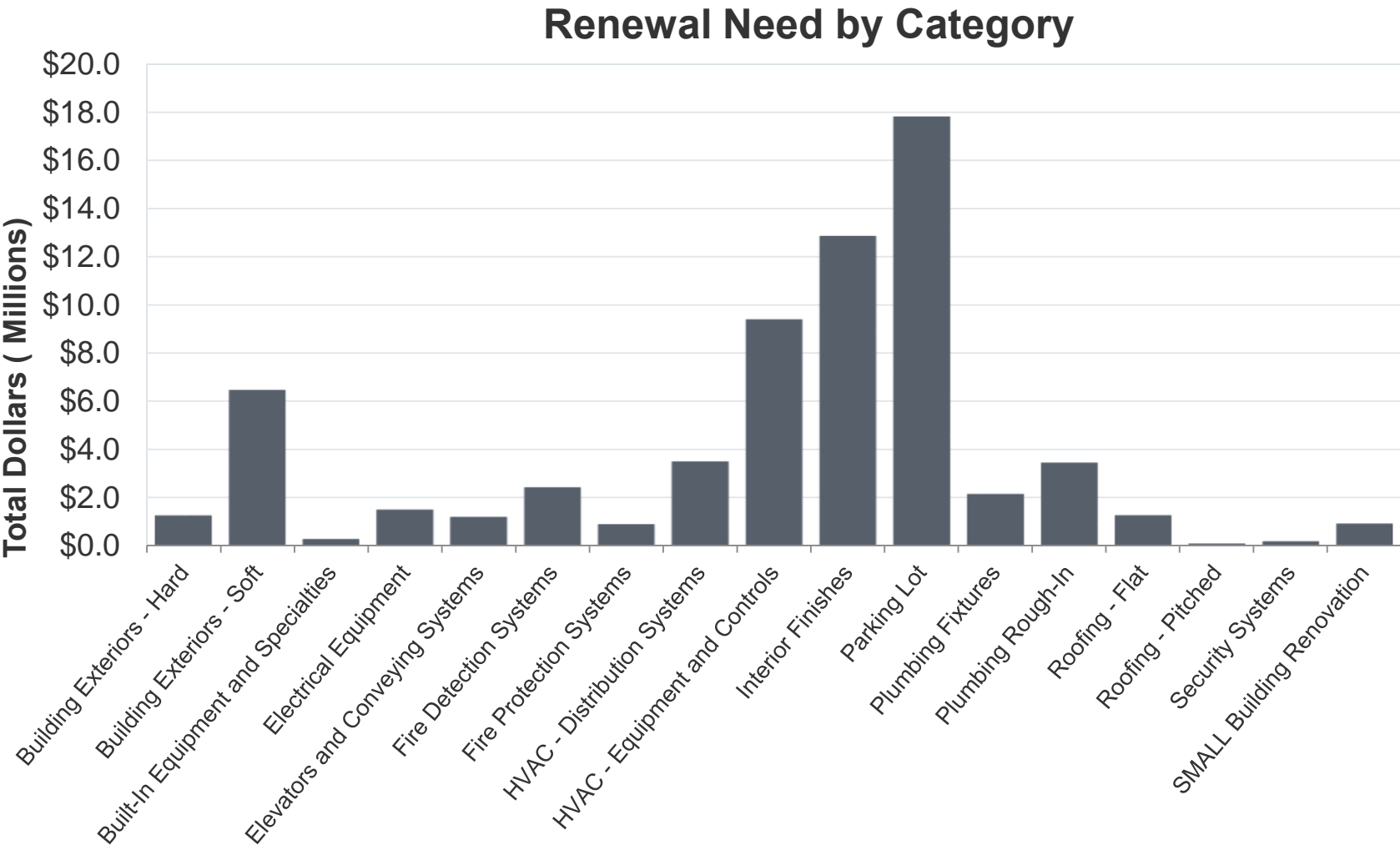
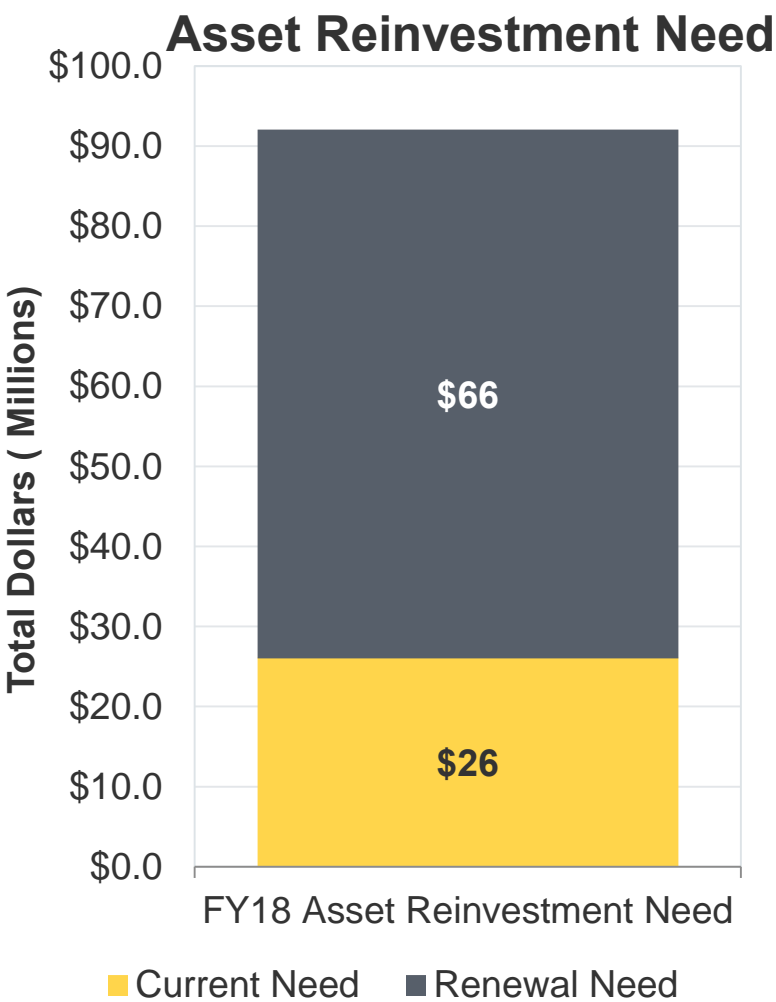
Little work. "Honeymoon" period.

Low Risk

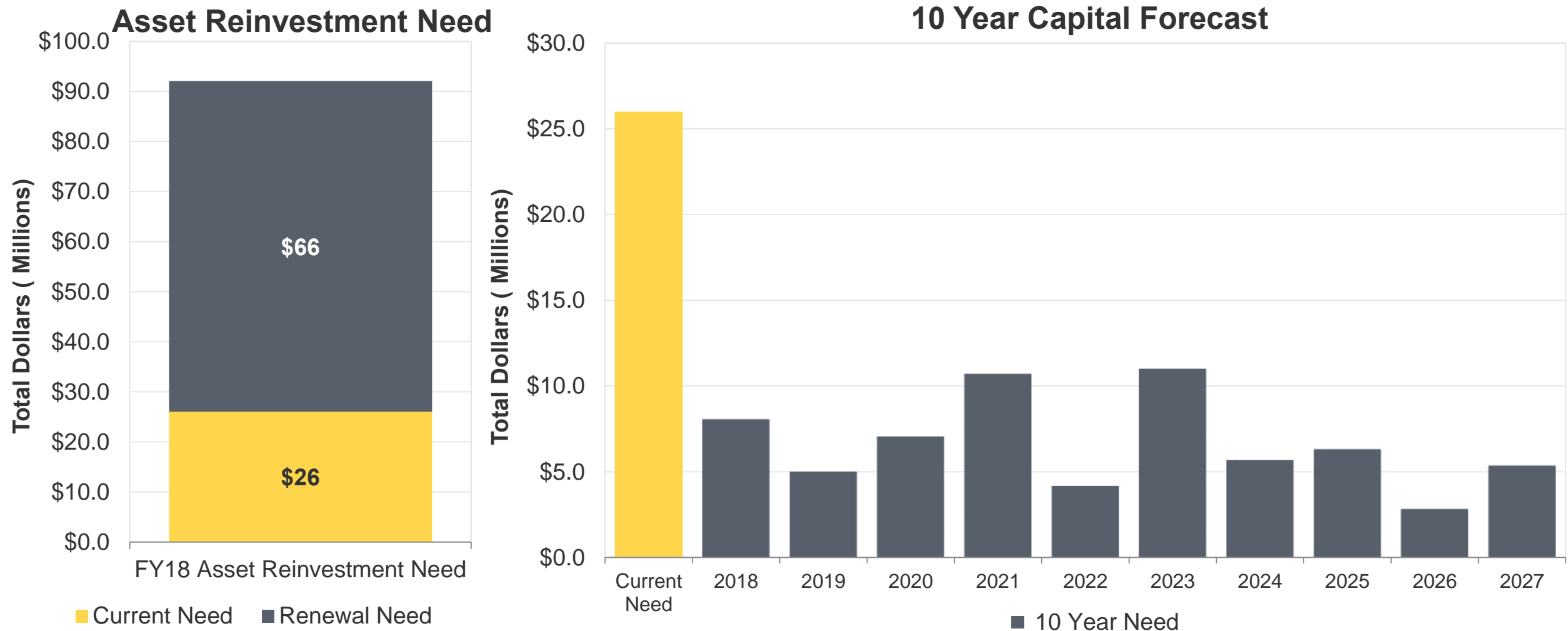
Understanding Asset Reinvestment Need in the WVCTC System



Asset Reinvestment by System Category



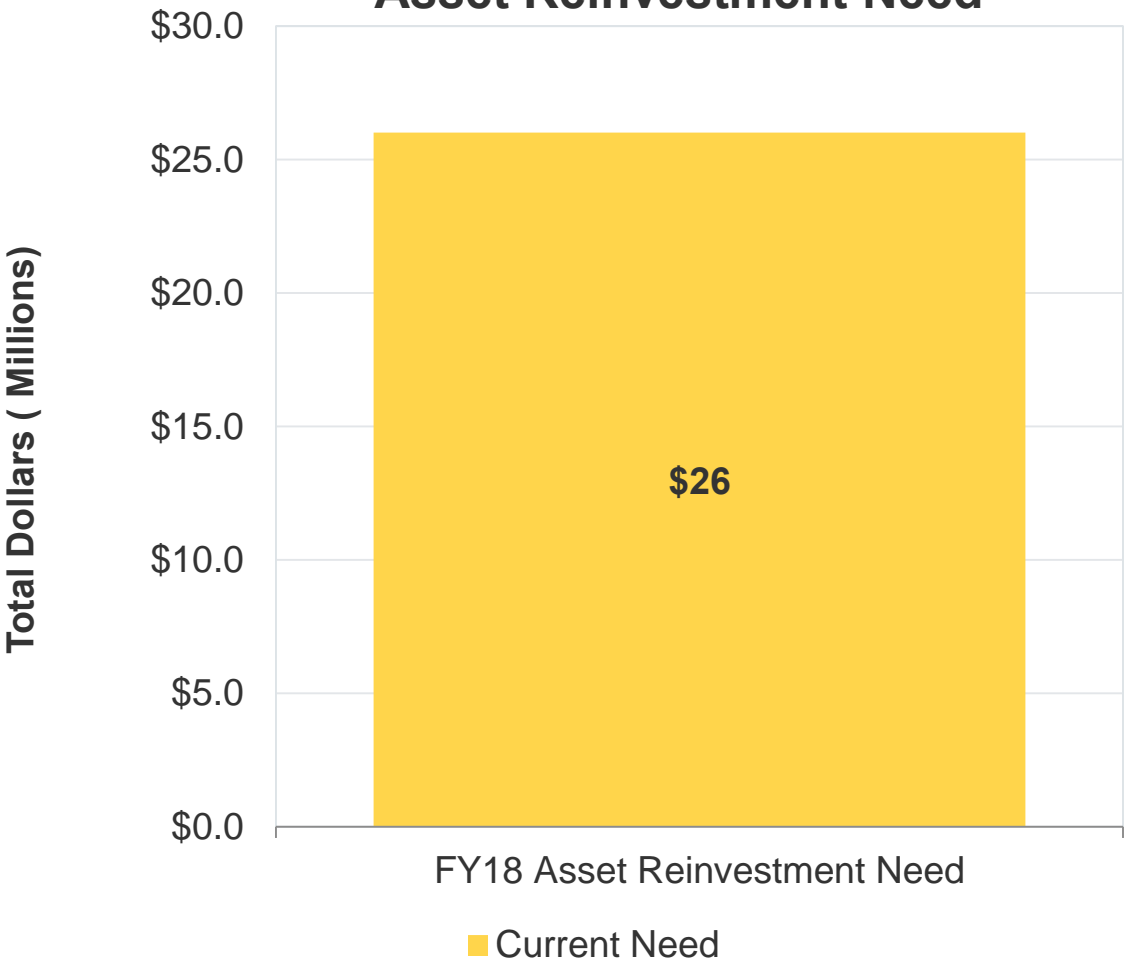
Majority of Need Comes Due in 2021 and 2023



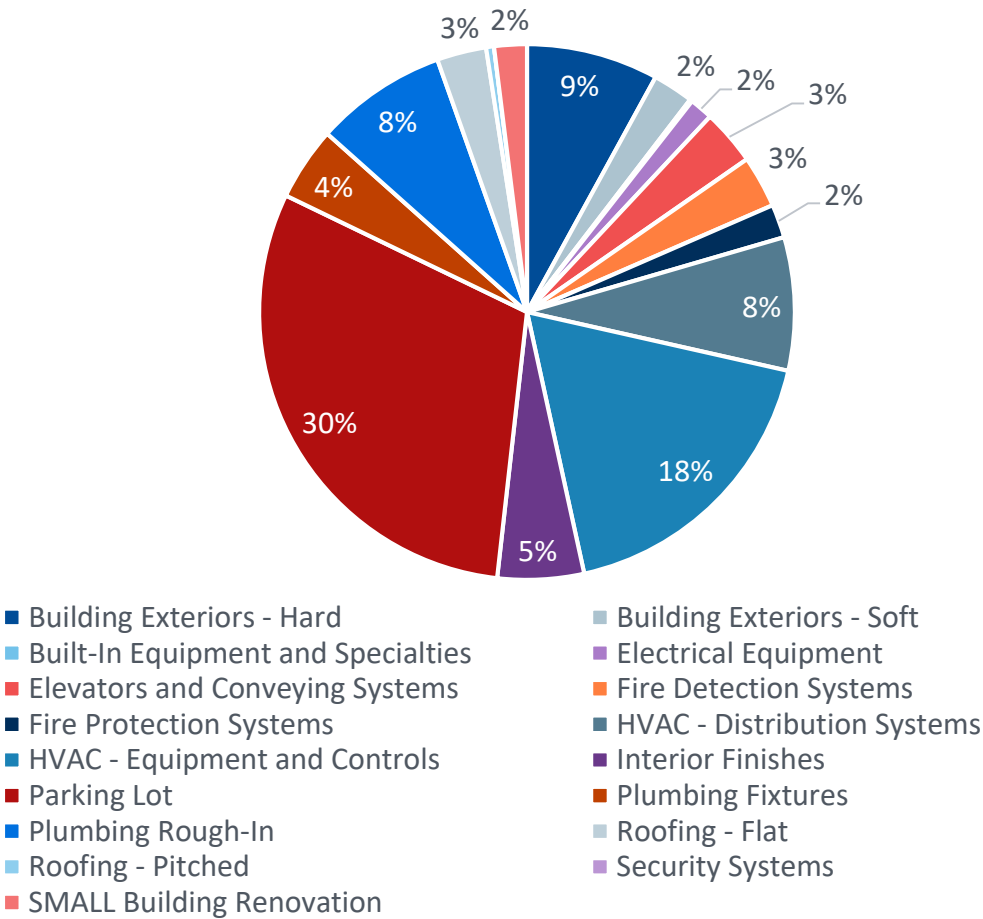
Current Need by Building System

Current Need consists of Building Exteriors - Hard, and Parking Lots

Asset Reinvestment Need



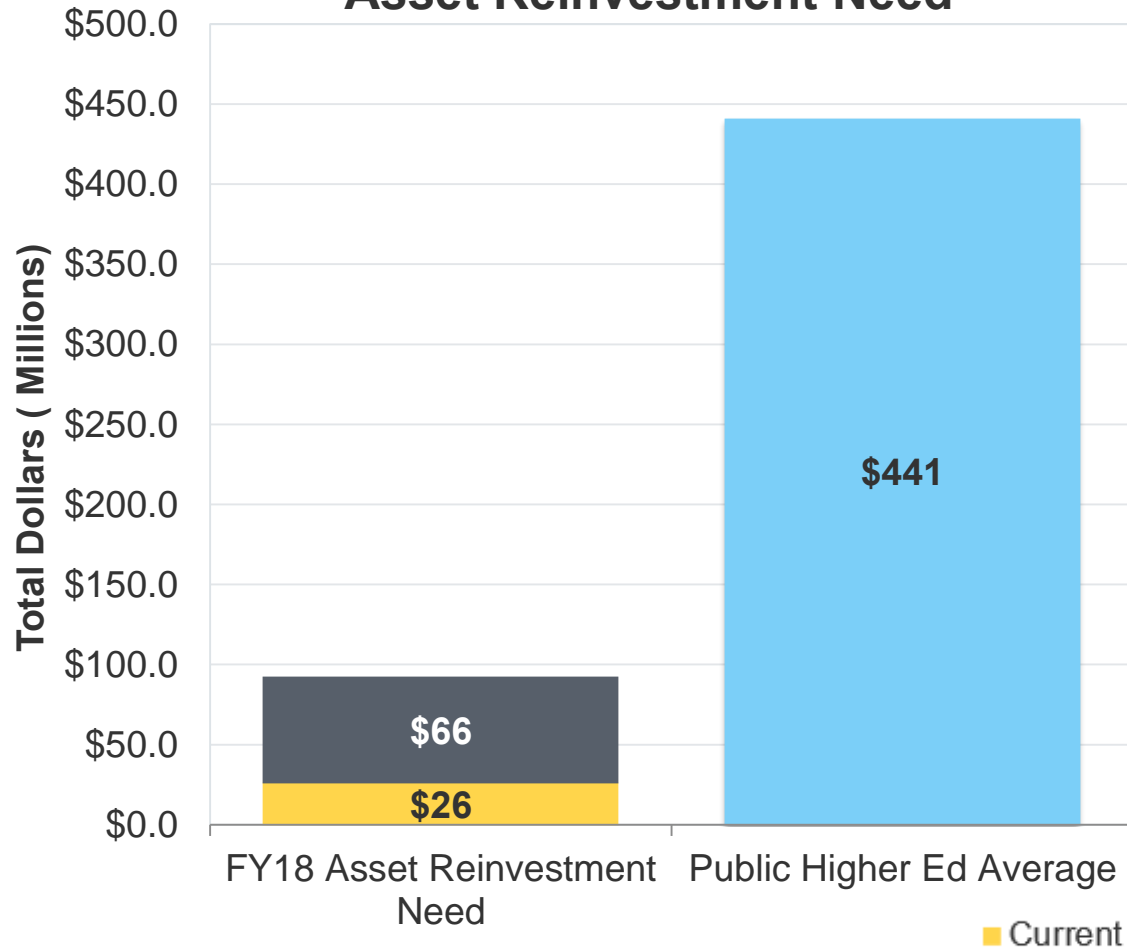
Current Need by System



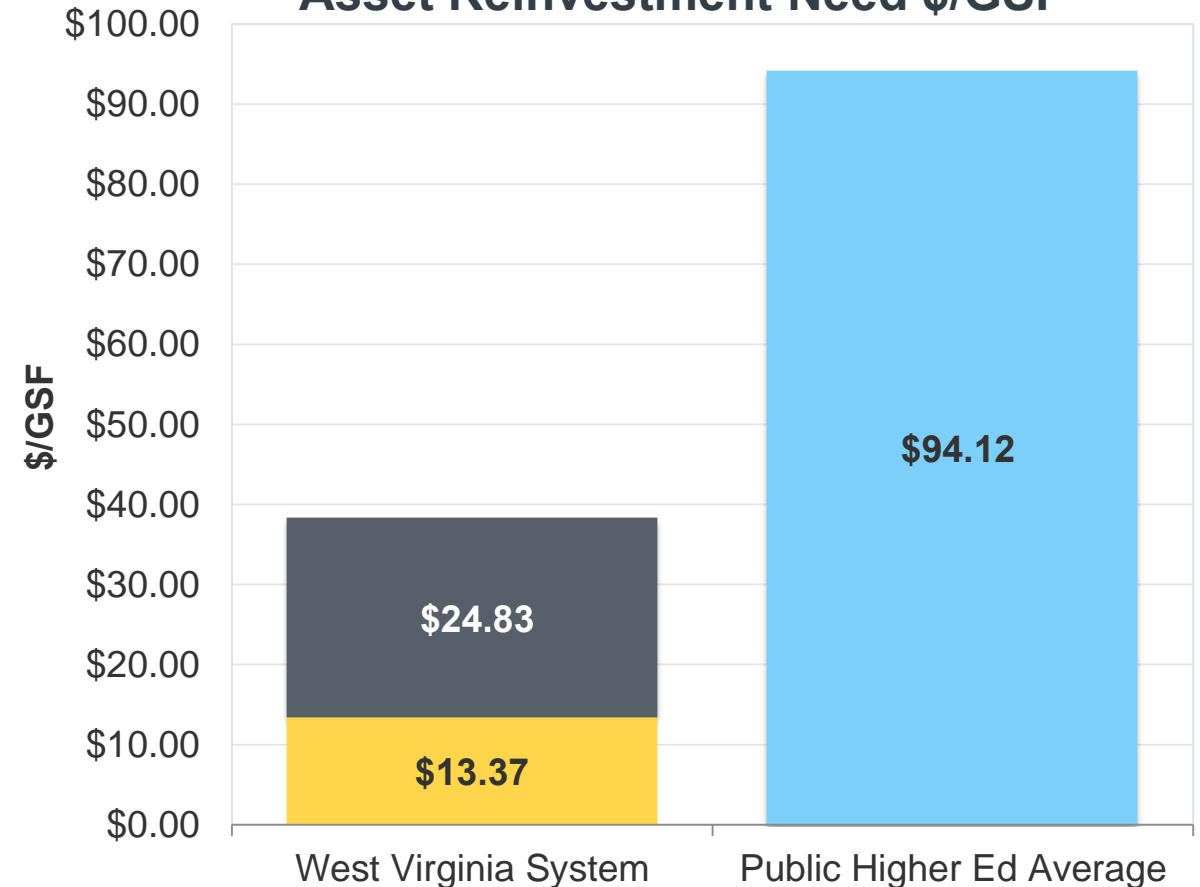
West Virginia System Asset Reinvestment Need

The West Virginia System has \$13.37/GSF of Current Need; \$24.83/GSF of Renewal Need

Asset Reinvestment Need

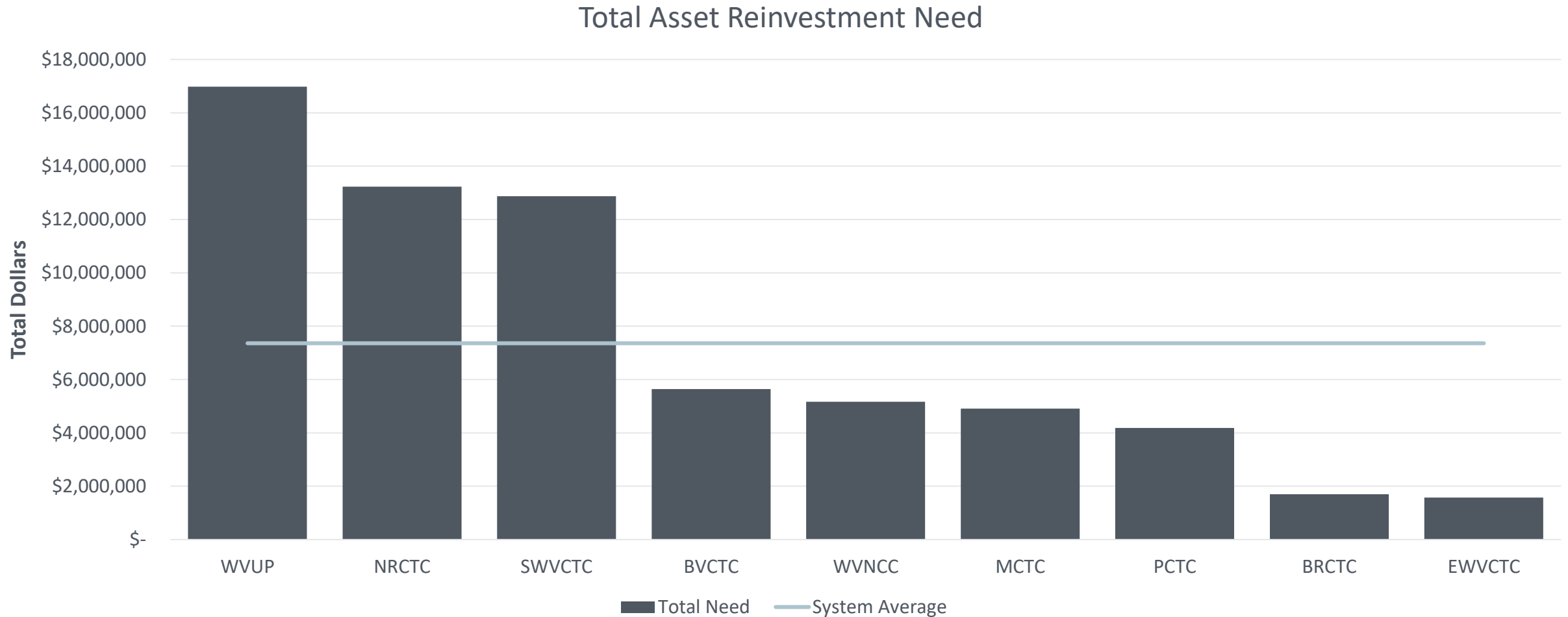


Asset Reinvestment Need \$/GSF



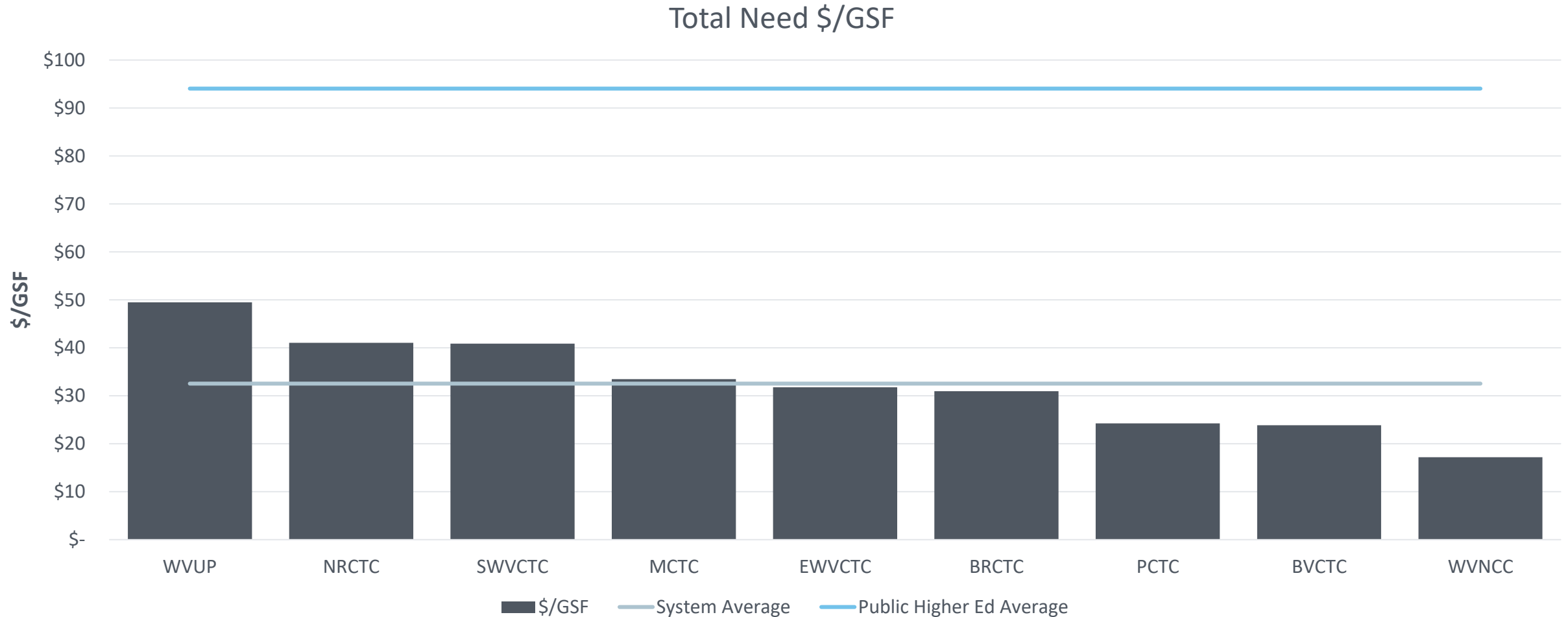
Total System Asset Reinvestment Need

Average Total Need for the System at \$7.3M



Total System Asset Reinvestment Need

Average WVCTCS Total Need at \$32.60/GSF



Grounds Inspection

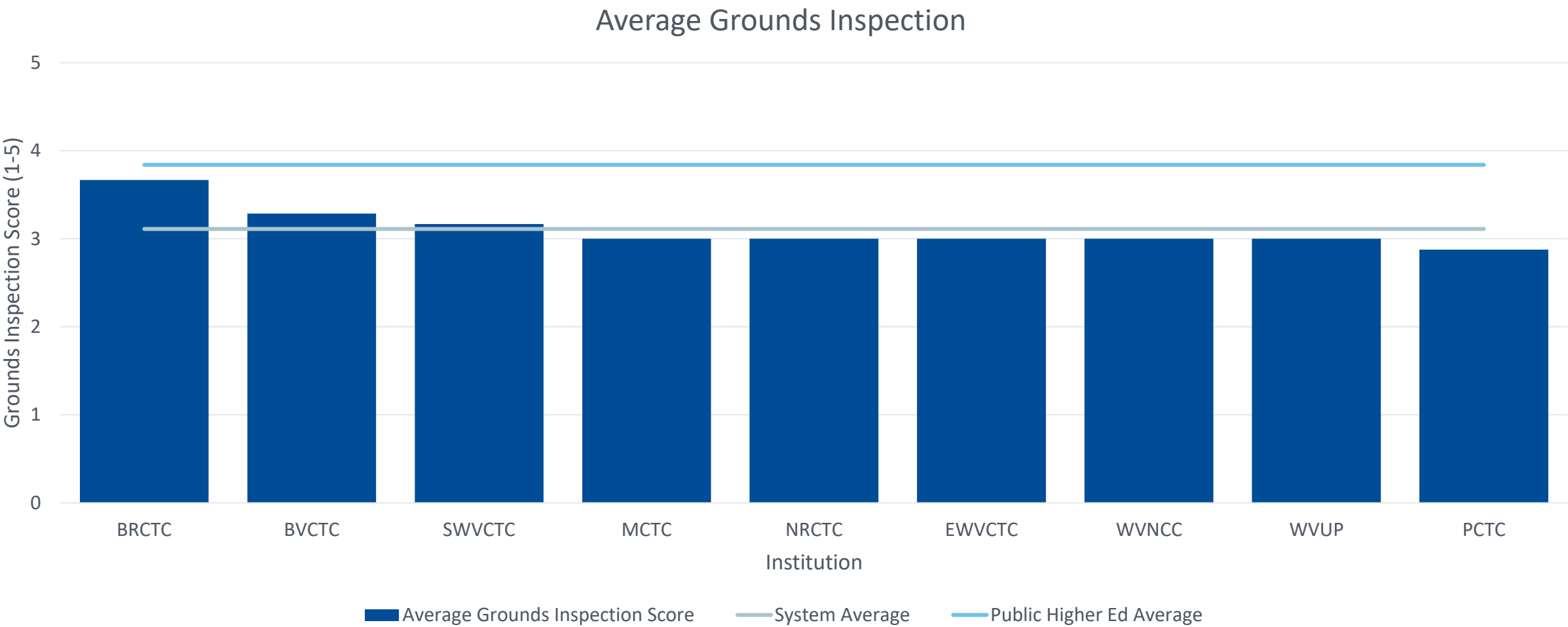
Grounds Inspection Guidelines

Sightlines evaluates campus grounds on a 1-5 scale

5	Grass and turf is well manicured, green, and shows no bare spots; flowerbeds & landscaping is free of weeds and is lush; roads & pathways are in excellent condition and well laid-out and show no cracks or surface damage; trees are maintained and green
4	Grass & turf is well manicured & maintained; landscaping is well designed and free of weeds; roads & pathways are in good condition and are well laid-out but service vehicle parking is limited; trees are healthy and abundant.
3	Grass/turf is green but slightly overgrown; flowerbeds/landscaping is sparse but mulched, manicured, and free of weeds; roads & paths are well laid out and show only minimal cracking; trees are green but not well-maintained.
2	Grass/turf shows some ruts/damage from vehicle & foot traffic; flowerbeds are sparse and lack mulch/weed control; roads & paths have significant cracking/holes visible.
1	Grass and turf is dead and/or showing bare spots; flowerbeds are overgrown with weeds; roads & pathways are "man-made," surfaces are cracked and broken; trees are dead/damaged.

System Grounds Inspection

Average Grounds Inspection Score at 3.1



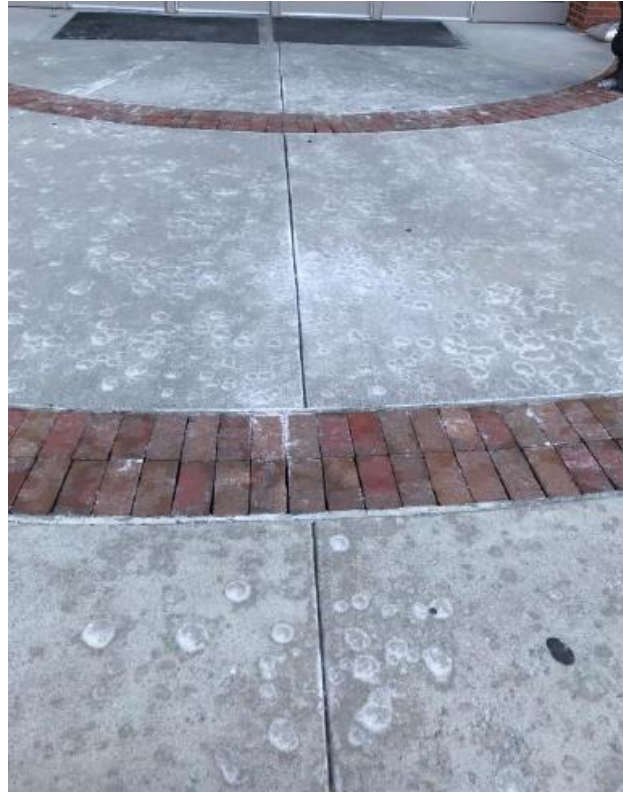
Grounds Inspection - Blue Ridge Community & Technical College

Scoring is calculated based on general condition of both softscape and hardscape

Pines Opportunity Center



Blue Ridge CTC



Berkeley Business Park



Average Grounds Score: 3.7

Grounds Inspection - Bridge Valley Community & Technical College

Scoring is calculated based on general condition of both softscape and hardscape

Davis Hall



Main Hall



Advanced Tech Center



Average Grounds Score: 3.3

Grounds Inspection - Eastern West Virginia Community & Technical College

Scoring is calculated based on general condition hardscape

Eastern Complex



Technology Center



Eastern Complex



Average Grounds Score: 3

Bricks loose, in need of repair

Grounds Inspection - Mountwest Community College

Scoring is calculated based on general condition of both softscape and hardscape

MCTC Headquarters



MCTC Headquarters



MCTC Headquarters

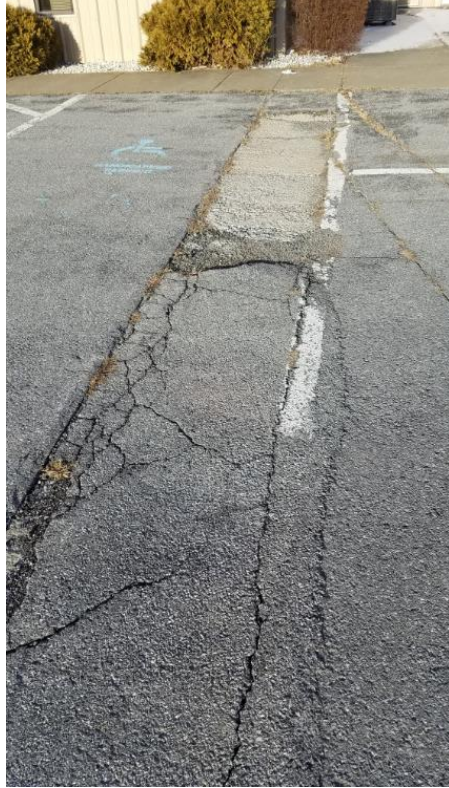


Average Grounds Score: 3.5

Grounds Inspection - New River Community & Technical College

Scoring is calculated based on general condition of both softscape and hardscape

Ghent Campus



Greenbrier Valley CA



Welding Shop



Average Grounds Score: 3.3

Grounds Inspection – WV Northern Community College

Scoring is calculated based on general condition of both softscape and hardscape

Baltimore - Ohio Building



Education Center



Weirton Campus



Average Grounds Score: 3

Grounds Inspection - Pierpont Community & Technical College

Scoring is calculated based on general condition of both softscape and hardscape

Byrd Aerospace Center



Braxton County High School



Advanced Tech Center



Average Grounds Score: 2.9

Grounds Inspection - Southern West Virginia Community College

Scoring is calculated based on general condition of both softscape and hardscape

District Office



Boone Campus Building



Williamson Campus Building



Average Grounds Score: 3.2

Grounds Inspection - West Virginia University at Parkersburg

Scoring is calculated based on general condition of both softscape and hardscape

Jackson County Center



Jackson County Center



Jackson County Center



Average Grounds Score: 3

Concluding Comments

- WVCTC System is comprised of approximately 2M GSF.
- Institutional ages range from young to old across each of the campuses. Age directly influences the amount of need at each campus.
- \$92M of total Asset Reinvestment need exists within the System over the next ten years.
 - \$26M of this need is current or deferred maintenance and should be addressed immediately.
 - The System average is \$32.60/GSF. The Sightlines' database average for Public Institutions is \$94/GSF.
- The System should prioritize current need or high risk building systems such as mechanical systems to increase overall institutional value.
- Consider removing buildings from the inventory if they have a high backlog of need and are underutilized.



West Virginia Community and Technical College System

Classroom Condition Assessment

May 2018

University of the Sciences in Philadelphia
University of Toledo
University of Vermont
University of Washington
University of West Florida
University of Wisconsin - Madison
Vanderbilt University
Virginia Commonwealth University
Wake Forest University
Washburn University
Washington State University
Washington State University - Tri-Cities Campus
Washington State University - Vancouver
Washington University in St. Louis
Wayne State University
Wellesley College
Wesleyan University
West Chester University
West Virginia Health Science Center
West Virginia University
Western Oregon University
Westfield State University
Widener University
Williams College
Worcester Polytechnic Institute
Worcester State University

Classroom Condition Assessment Methodology

Field inspection of each classroom and its components, including technology

Classroom Condition Assessment — Documentation of the components in each room, how these components work effectively to support program, and how these components should be modernized in future capital investment plans.



FACILITIES BENCHMARKING & ANALYSIS

Take control of your facilities and make the case for change without the guesswork



FACILITIES ASSESSMENT & PLANNING

Plan and execute capital investment plans that are inclusive, credible, flexible, affordable and sustainable



SPACE UTILIZATION

Ensure your space is working up to its full potential



SUSTAINABILITY SOLUTIONS

Measure and improve environmental stewardship

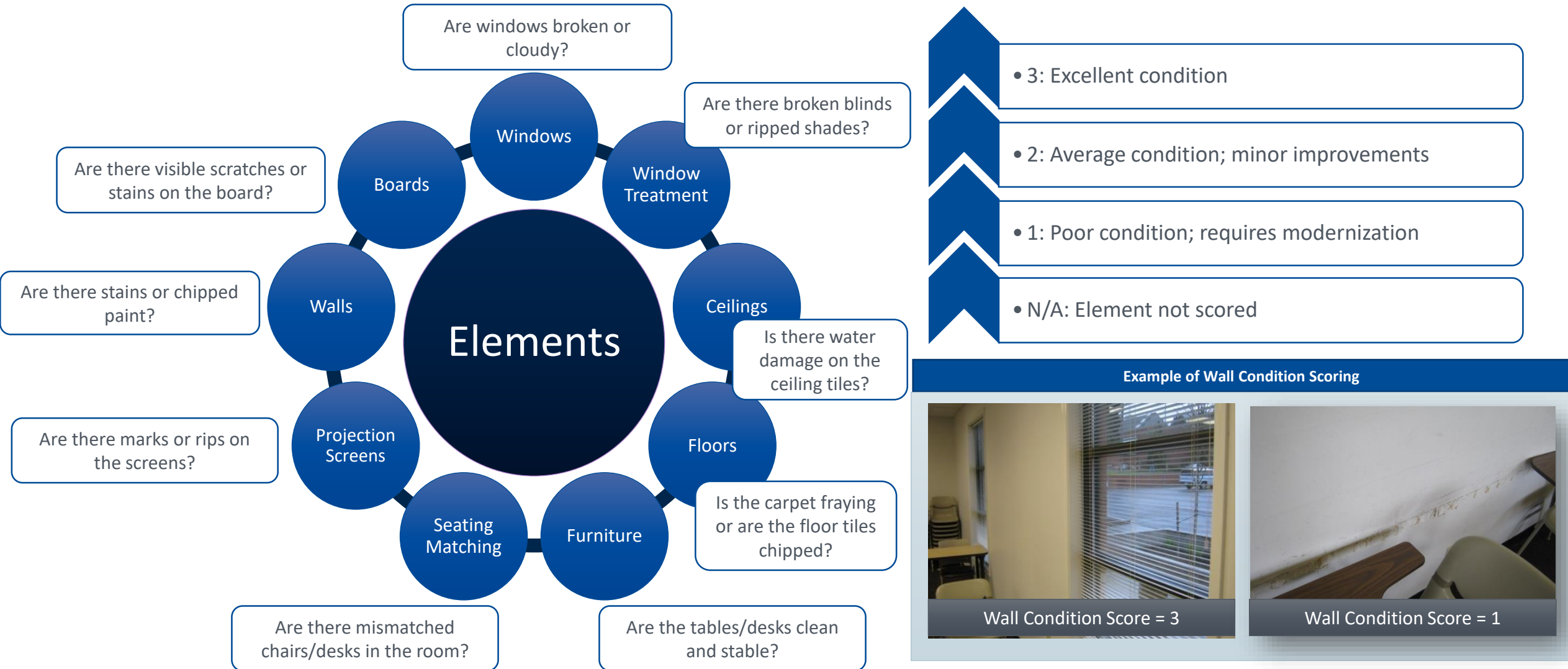
Scope of Work

Institution	Key Code	Rooms Collected
Blue Ridge Community and Technical College	BRCTC	56
Bridge Valley Community & Technical College	BVCTC	95
Eastern WV Community & Tech. College	EWVCTC	16
Mountwest Community & Technical College	MCTC	44
New River Community & Technical College	NRCTC	97
WV Northern Community College	WVNCC	80
Pierpont Community & Technical College	PCTC	85
Southern WV Community & Technical College	SWVCTC	102
West Virginia University at Parkersburg	WVUP	93

Initial Walkthrough Findings



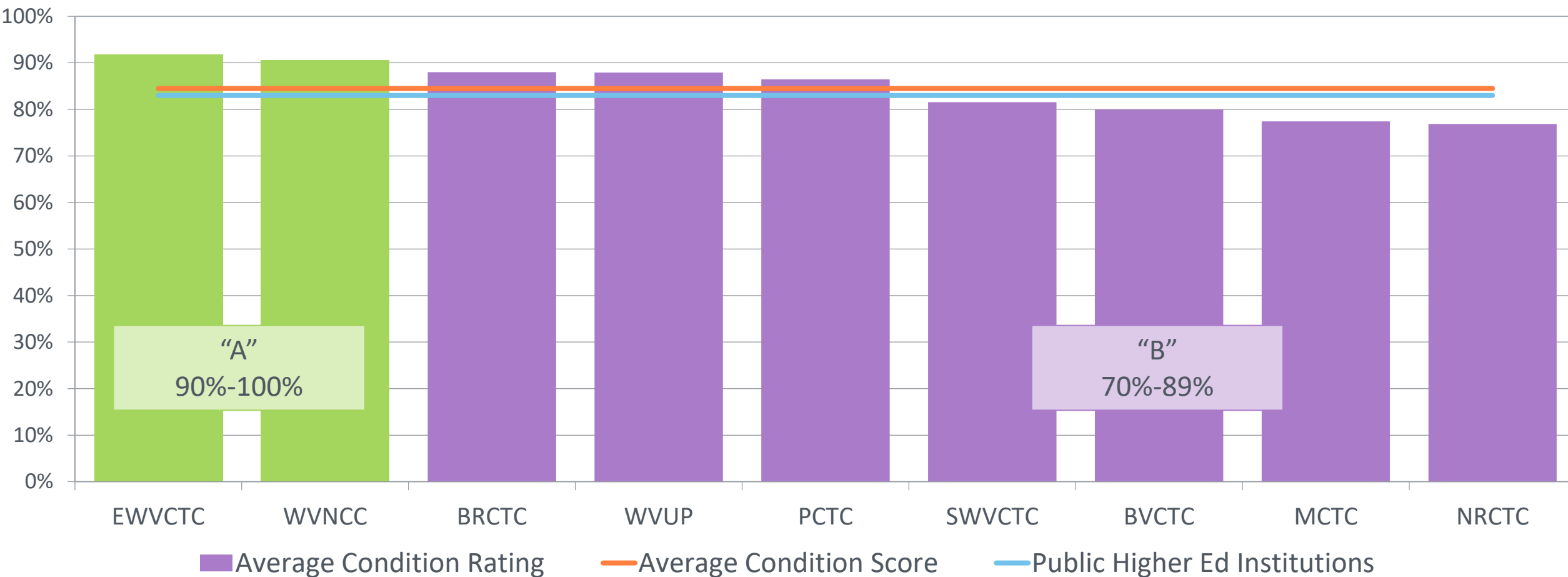
Condition Scoring Methodology



Condition Inspection

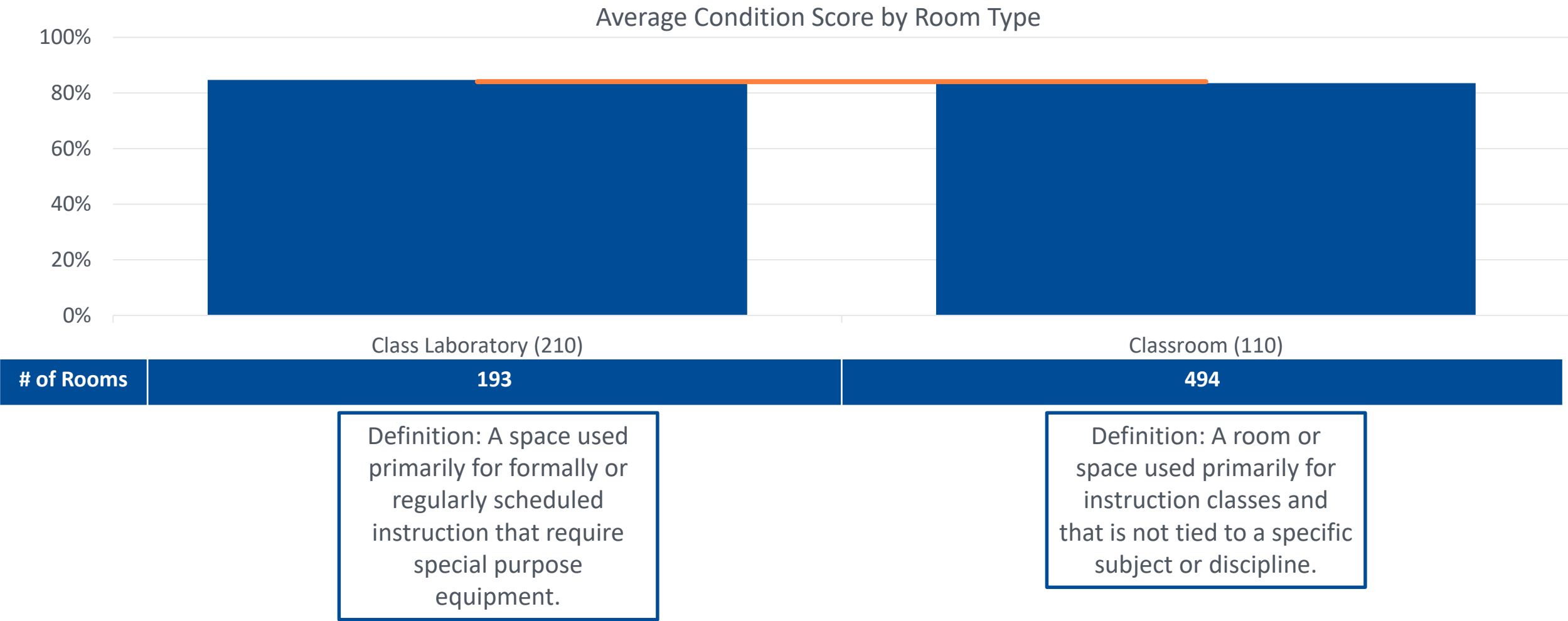
Average condition score across WV System at 85%

Average Condition Score



Condition Scores by Room Type

Average Condition Across All Room Types at 84%



Defining Room Condition Rating

Description. Space condition has the following categories based on the extent of renovation or restoration required:

i. Minimal Renovation (Good). Suitable for continued use with normal maintenance.

ii. Limited Renovation (Satisfactory). Requires restoration to present acceptable conditions.

iii. Moderate Renovation (Fair). Requires updating or restoration. The physical conditions may have an effect upon space use.

iv. Significant Renovations (Poor). Requires significant updating or restoration. The physical conditions adversely affect space use.

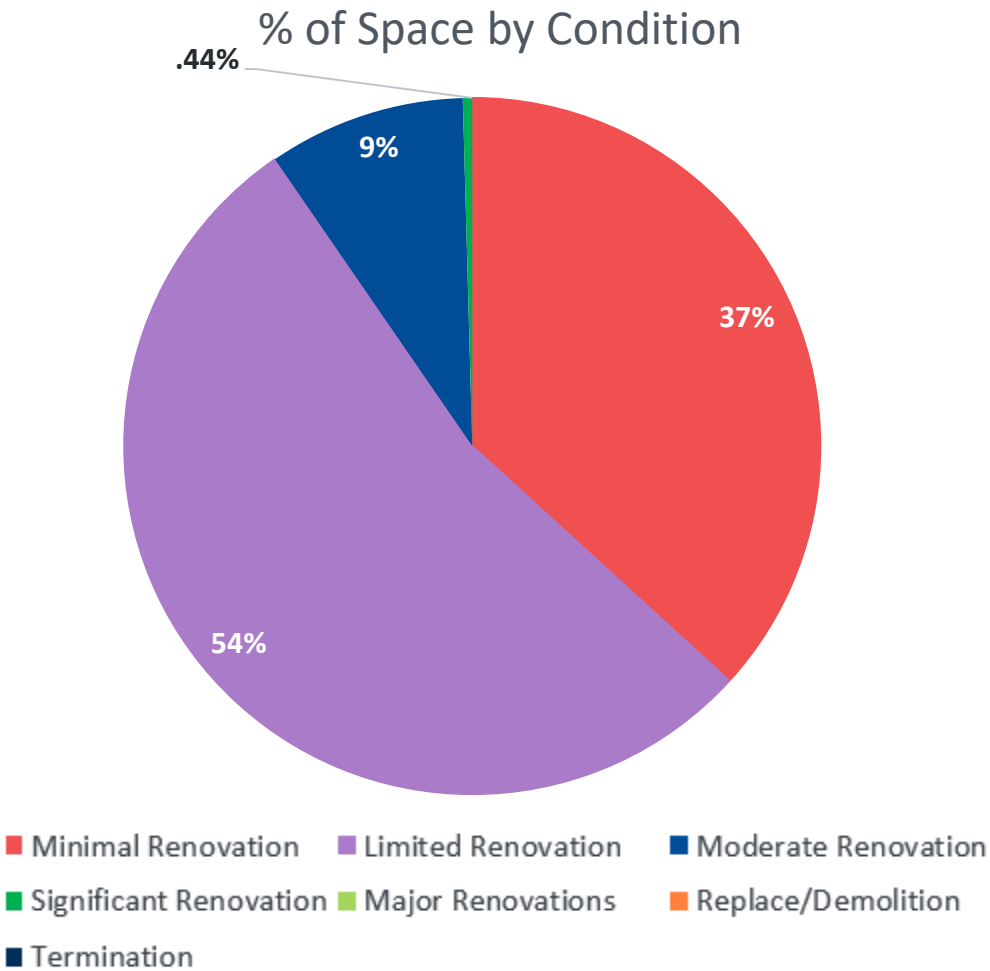
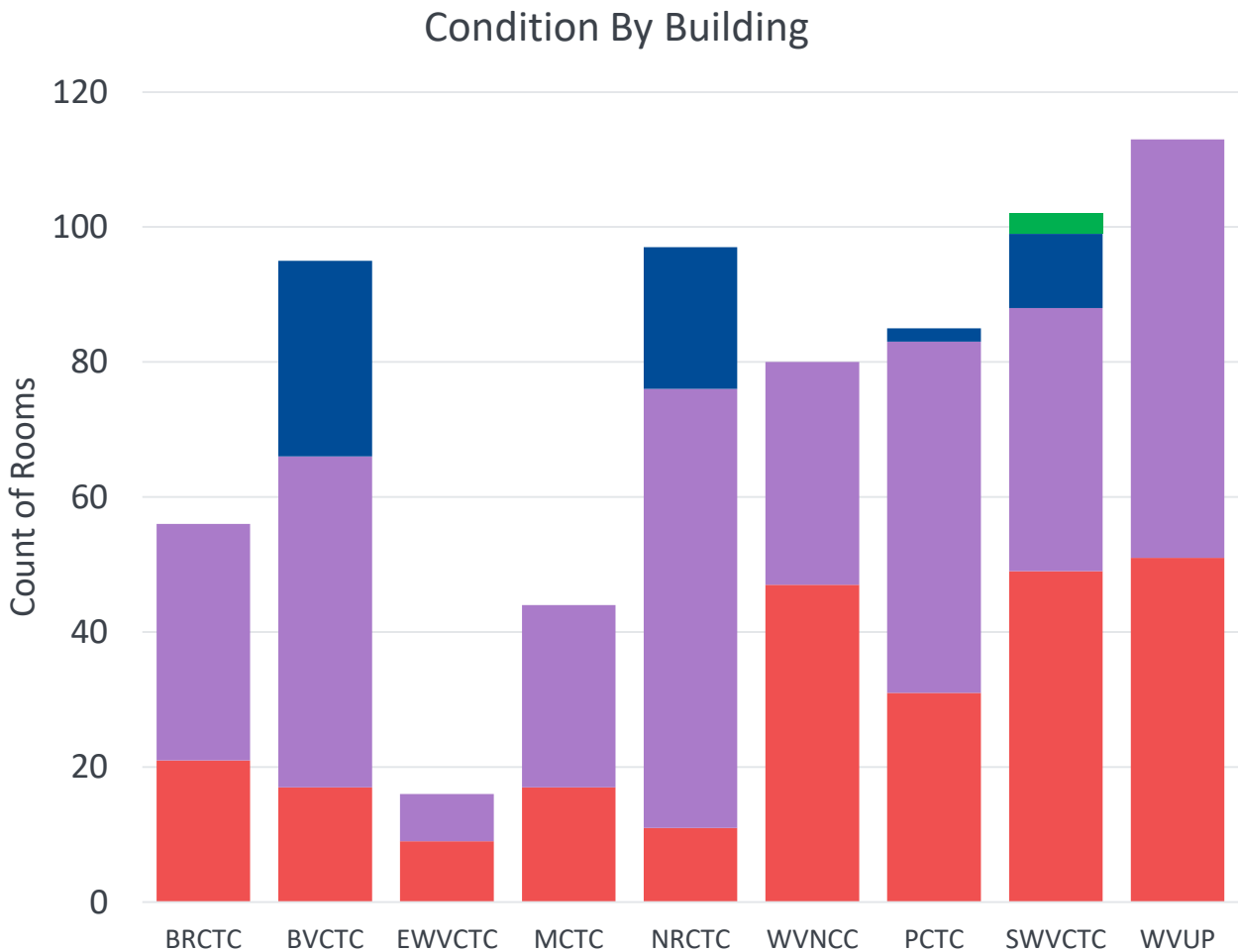
v. Major Renovations (Unsatisfactory). Warrants major restoration with possible need to overhaul interfaces of equipment in the space with building subsystems.

vi. Replace/Demolition. Barred from use because it is unsafe or hazardous, irrespective of the need for the space or the availability of funds for a replacement. This category takes precedence over all other categories.

vii. Termination. Planned termination or relinquishment of occupancy of the space for reasons other than unsafeness or hazardous conditions, such as abandonment of temporary units or vacating of leased space. Additionally, this category takes precedence over category vi. If a space is scheduled for intentional vacancy, its condition is reported in this category, regardless of its condition.

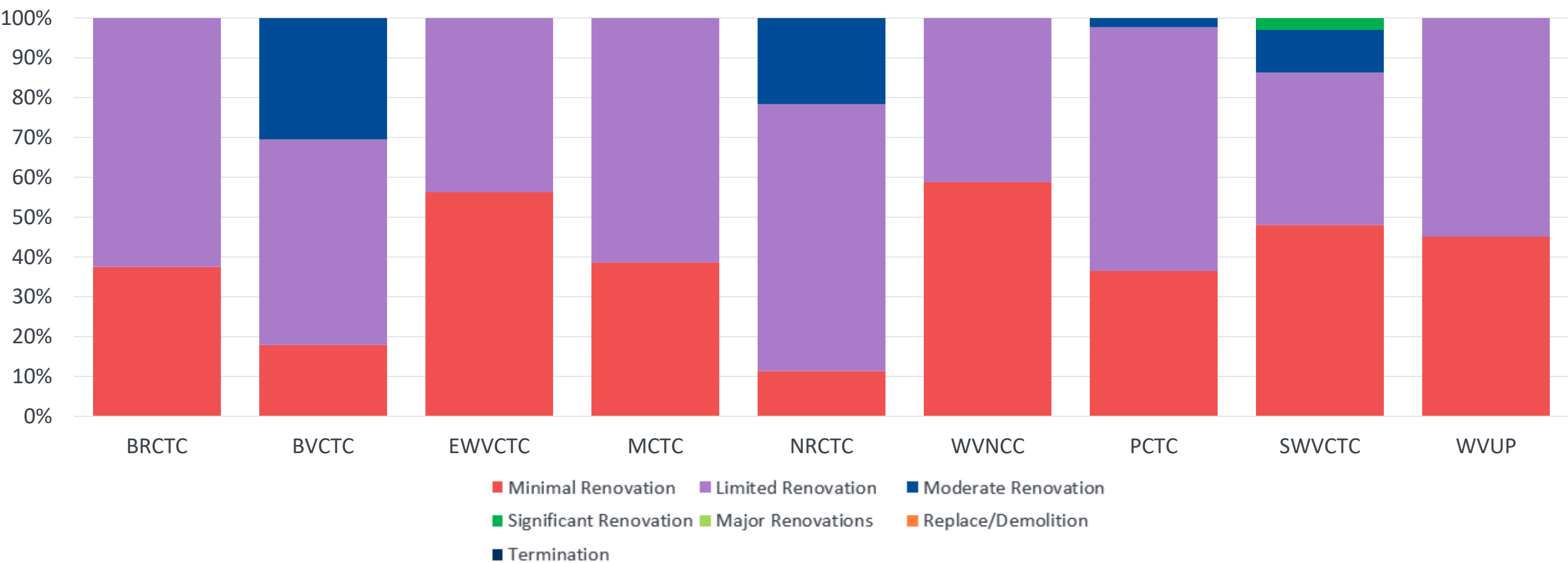
Condition Score Summary

37% of space at WVCTC System at Minimal Renovation



Condition Scores by Institution

WV System Condition Scores



Condition Scores - Blue Ridge Community & Technical College

Good Condition

Blue Ridge CTC: 2110



Blue Ridge CTC: 2104



Poor Condition

Berkeley Business Park: T11



Berkeley Business Park T26



Condition Scores - Bridge Valley Community & Technical College

Good Condition

Davis Hall: 405



Davis Hall: 403



Poor Condition

Diesel Facility: 101



Diesel Facility: 100



Condition Scores - Eastern West Virginia Community & Technical College

Good Condition

Eastern Complex: 208

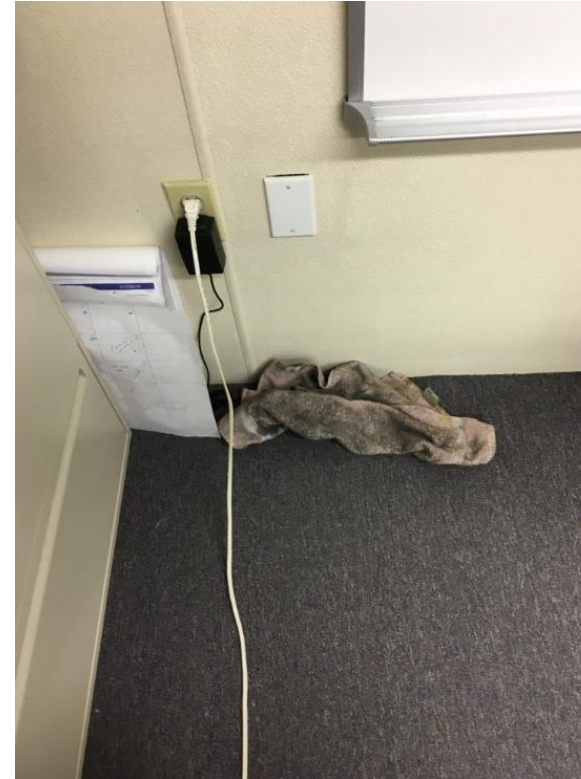


Eastern Complex: 113



Fair Condition

Tech Center: 201



Tech Center: 201



Condition Scores - Mountwest Community & Technical College

Good Condition

MCTC Headquarters: 422

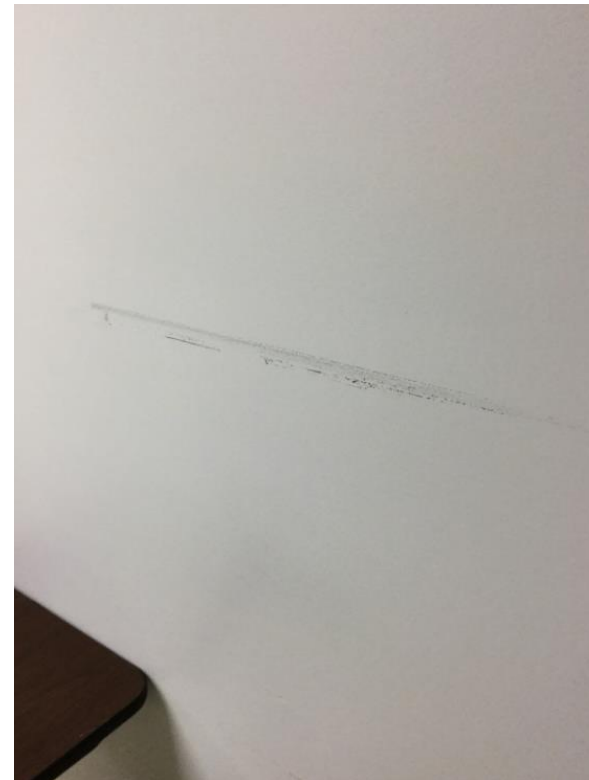


MCTC Headquarters: 418



Poor Condition

Fire Academy: Classroom C



Fire Academy: Computer Center



Condition Scores - New River Community & Technical College

Good Condition

New River CTC: R134



New River CTC: R201



Poor Condition

Nursing Building: 100



Nicholas County Main: 107



Condition Scores - Northern Community College

Good Condition

Weirton Campus: 218H

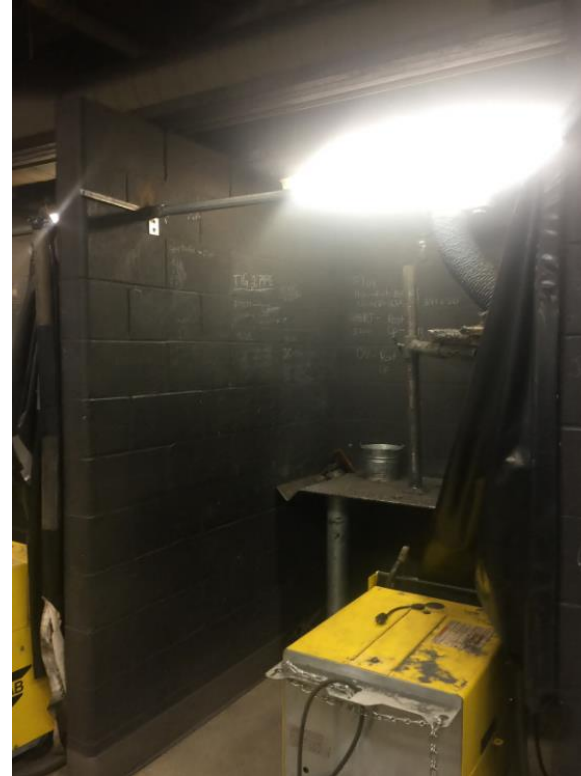


Education Center: Kitchen



Poor Condition

Applied Technology: 111



Applied Technology: 111



Condition Scores - Pierpont Community & Technical College

Good Condition

Advanced Tech Center: 111

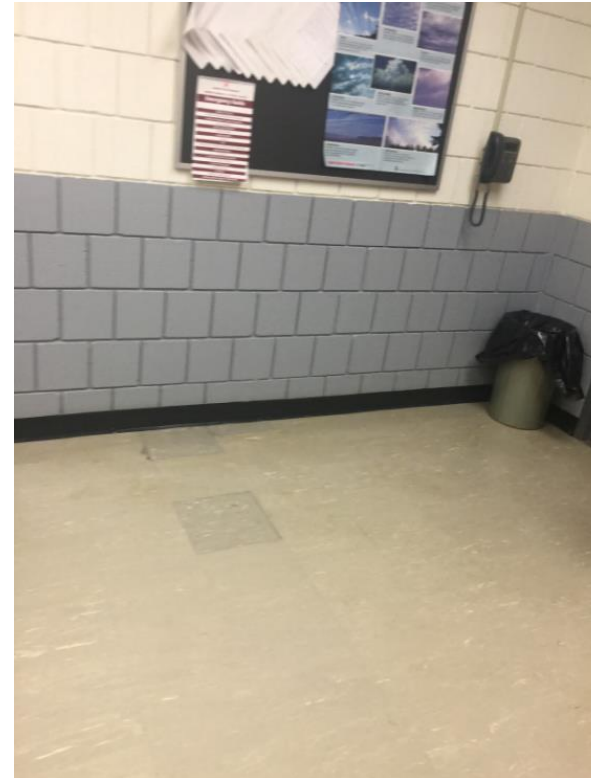


Advanced Tech Center: 215



Poor Condition

Hunt Haught: 102



Hardway Hall: 308



Condition Scores - Southern West Virginia Community and Technical College

Good Condition

Applied Technology: 106



Allied Health & Tech: 332

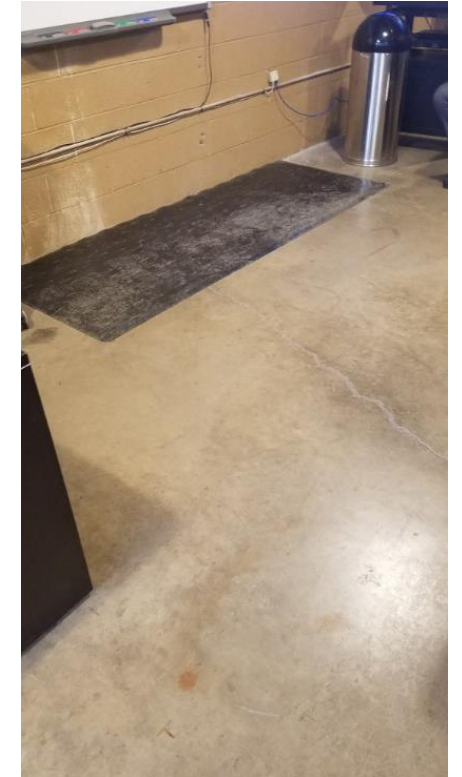


Poor Condition

Armory: Mining Academy 1



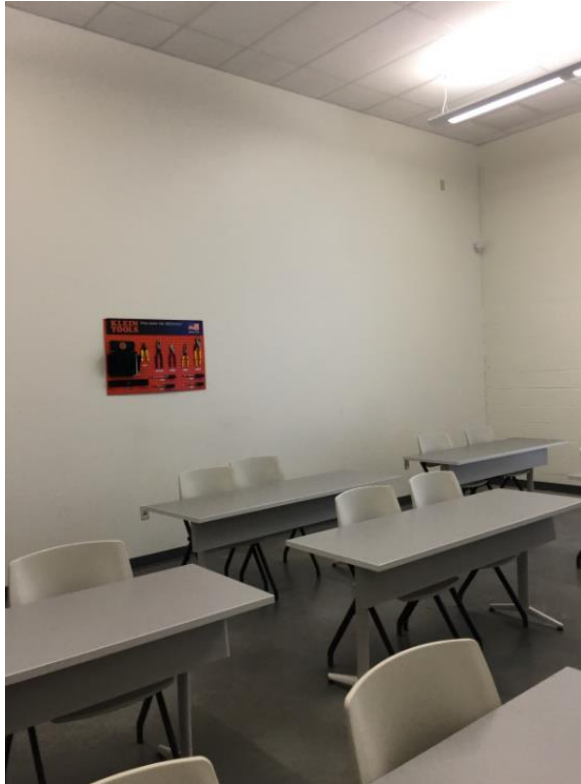
Armory: Mining Academy 1



Condition Scores - West Virginia University at Parkersburg

Good Condition

Applied Technology Center:
Classroom 2



Main Building: 143



Poor Condition

Jackson County Center: 107



Caperton Center: C125



Technical Components Inspection Process

Element	0	1	2	3	4	Conditions for "Not Scored"
Window Tech Score	Non-operable Windows, No Air Conditioning	Operable Windows, manual treatment	Operable Windows, automatic treatment	Air-Conditioning, manual treatment	Air-Conditioning, automatic treatment	No windows
Lighting	Inadequate Lighting	No Controls	Dimming capabilities	Zone control or independent board lighting	Dimming, and zone control and/or independent board lighting	
Total Proj. Screen Tech [score for rooms <1000 SF]	No Projection Screen [no projection screen]	Manual Projection Screen [n/a]	Multiple Manual Projection Screens [manual projection screen(s)]	Automatic Projection Screen [n/a]	Multiple Projection Screens, at least one of which is automatic [automatic projection screen(s)]	
Total Board Tech	No Boards	Chalk Board Only	White Board Only	Multiple White Boards/ whiteboard paint	Smart Board (s)	
Sound Amplification	No Amplification and Loud Ambient Noises	No Amplification	Audio Amplification Only	Speech Amplification Only	Audio and Speech Amplification	Rooms smaller than 1000 SF
Projection Capability Score	No projection	Overhead Projector(s)	Document Projector(s)	Long-Throw Projector(s)	Short-Throw Projector(s) or Large TV	
Video Capability Score	None	Video Capabilities (incoming)	Video Capabilities (outgoing)	Videoconferencing	eBeam Technology	
Computer Access Score	No Plugs	Few plugs/few computers around perimeter	Professor Access and few plugs/few computers around perimeter	Plugs or computers at Each Station	Plugs/computers at each station with ability to tie into main screen(s)	
Internet Access Score	No Internet Access	Access to cell network only	Wired Internet Access	Weak wireless internet connection (0 or 1 "bars")	Strong wireless internet connection (2 or 3 "bars")	

Calculation:

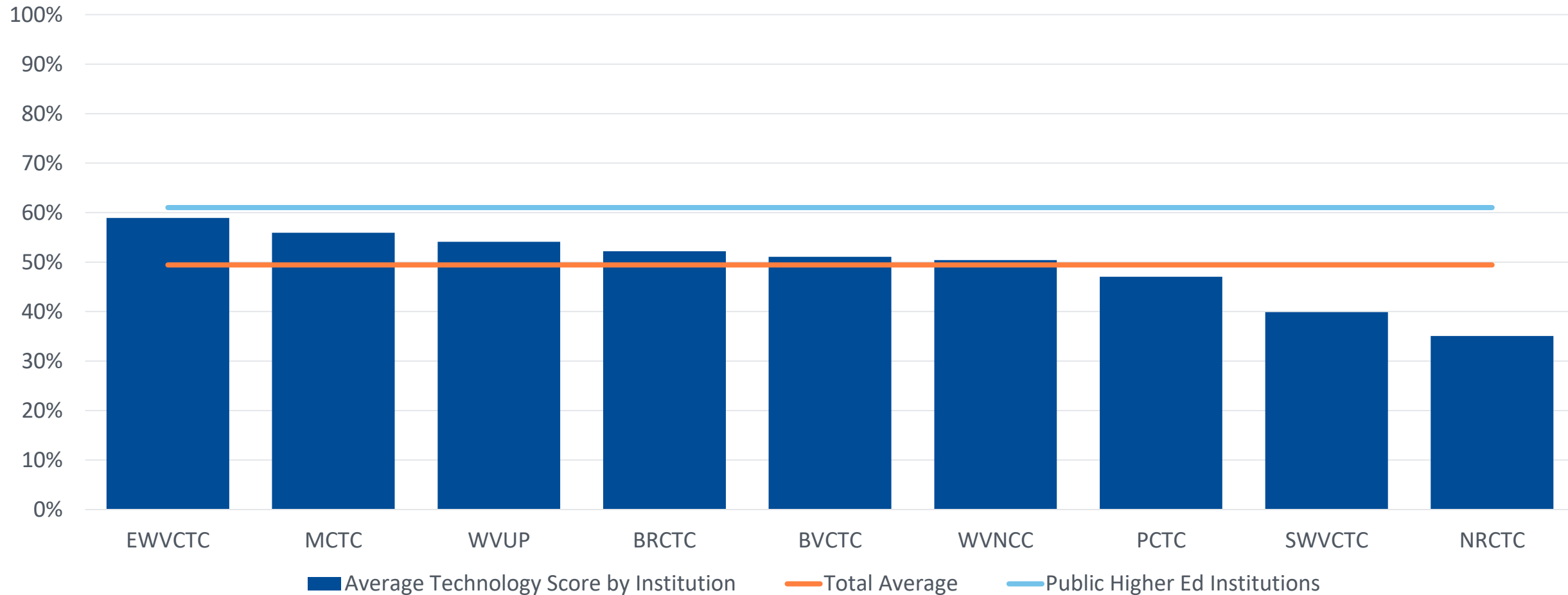
- Maximum score = Number of components examined *4
- Room score = Sum of component grades
- Final Score % = Room Score / Maximum score

"Adequate lighting is very important"

Technology Scores by Institution

Average Technology Score Across All Institutions at 49%

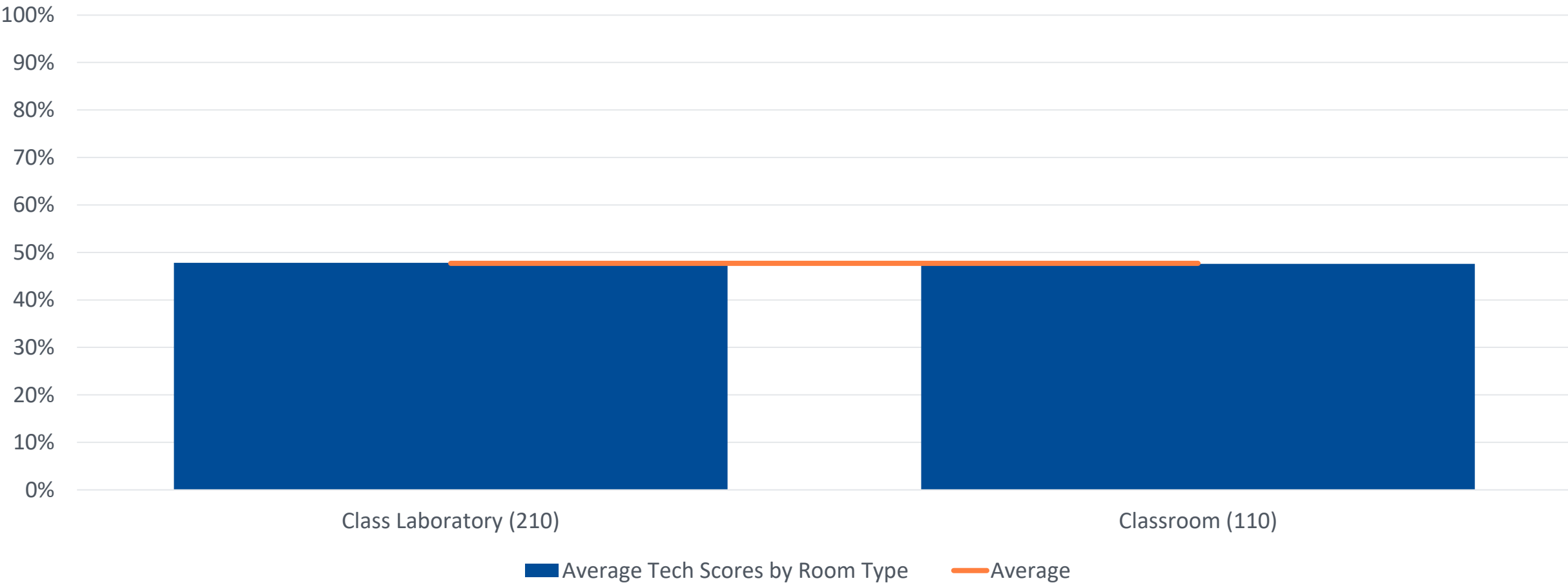
Average Technology Score by Institution



Technology Scores by Room Type

Average Technology Score Across All Room Types at 48%

Average Technology Score by Room Type



Examples of High and Low Technology Scores

Low Technology Score



Pines Opportunity Center: C03

High Technology Score



Blue Ridge CTC: 2106

Blue Ridge Community & Technical College

Low Technology Score



Advanced Tech Center: 115

High Technology Score



Davis Hall: 506

Bridge Valley Community & Technical College

Examples of High and Low Technology Scores

Low Technology Score



Technology Center: 102

High Technology Score



Eastern Complex: 209

Eastern WV Community & Technical College

Low Technology Score



Culinary Arts Center: Kitchen 2

High Technology Score



MCTC Headquarters: 404

Mountwest Community & Technical College

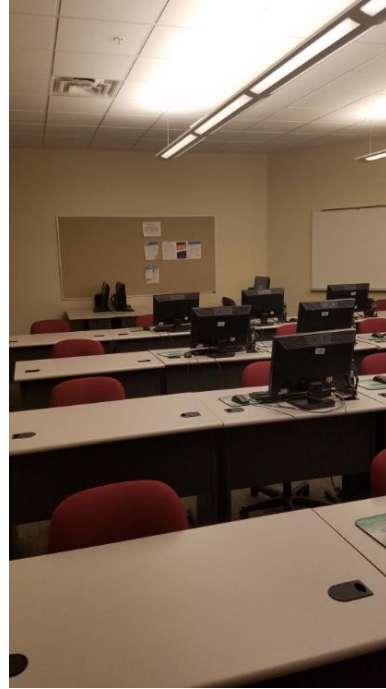
Examples of High and Low Technology Scores

Low Technology Score



Mercer County Campus: M114

High Technology Score



New River CTC R146

New River Community & Technical College

Low Technology Score



Education Center: Kitchen

High Technology Score



New Martinsville: 210

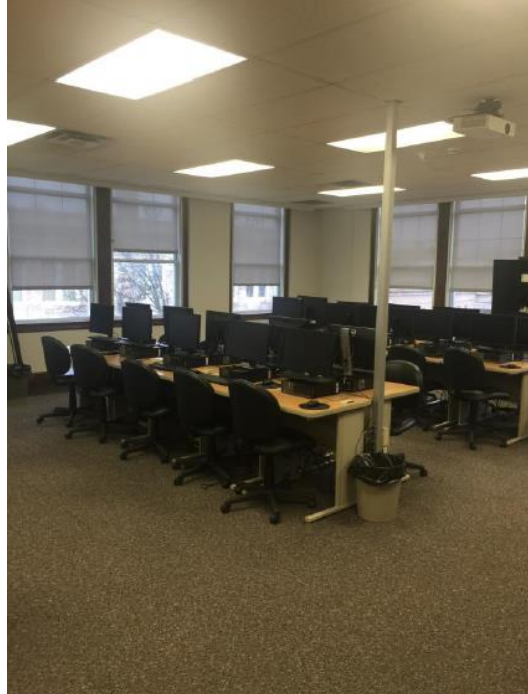
Northern Community College

Examples of High and Low Technology Scores

Low Technology Score



High Technology Score



Engineering & Technology: 429

Advanced Tech Center: 218

Pierpont Community & Technical College

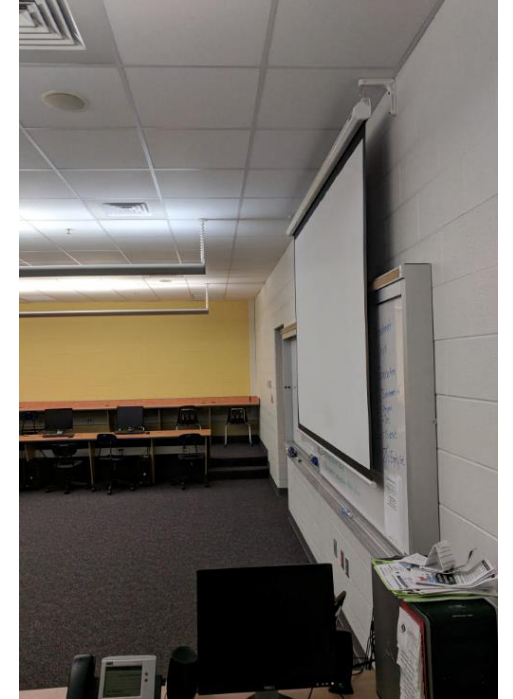
Low Technology Score



Wyoming Campus Building: 109

Southern West Virginia Community College

High Technology Score



Lincoln County High School:
E1068

Examples of High and Low Technology Scores

Low Technology Score



WCE: B109

High Technology Score



Caperton Center: C125

West Virginia University at Parkersburg



**West Virginia Council for Community and Technical College Education
Meeting of December 13, 2018**

ITEM: Fiscal Year 2020 Capital Project Priorities

INSTITUTIONS: All

RECOMMENDED RESOLUTION: *Resolved, That the West Virginia Council for Community and Technical College Education approves the prioritized capital project list in for Fiscal Year 2020 and directs staff to report the capital project priorities to the Legislative Oversight Commission on Education Accountability in January 2019 as required by state law.*

STAFF MEMBER: Richard Donovan

BACKGROUND:

West Virginia Code §18B-1B-4(a)(11) requires the West Virginia Council for Community and Technical College Education to “establish a formal process for identifying needs for capital investments and for determining priorities for these investments.” The Council must also report annually in January to the Legislature and the Legislative Oversight Commission on Education Accountability (LOCEA) on its priorities for capital investment in the next fiscal year. *Id.* §18B-1B-4(a)(10)(B).

The higher education appropriation request submitted to the State Budget Office September 4, 2018, included one-time funding of \$10 million for high priority code compliance and deferred maintenance projects. If this appropriation is authorized, it will be distributed between the two systems, 80 percent for Higher Education Policy Commission’s institutions (\$8 million) and 20 percent for the Community and Technical College System’s institutions (\$2 million). The CTCS institutions will not be required to match the Council’s (state’s) capital investment with institution or private funds in recognition of the budget reductions experienced in past fiscal years.

For the most part, staff selected code compliance and deferred maintenance projects, and funded projects that need additional money from the institutions’ FY 2020 capital appropriation requests to prepare the proposed capital project priority list in Table 1. This list of prioritized projects will be submitted to the LOCEA in January as required by state law if approved by the Council. Table 2 is a list of all capital appropriation requests.

TABEL 1

**COMMUNITY AND TECHNICAL COLLEGE SYSTEM OF WEST VIRGINIA
FY 2020 CAPITAL PROJECT PRIORITIES
December 13, 2018**

INSTITUTION/PROJECT		TOTAL ESTIMATED PROJECT COST	FY 2019 BUDGETED OR FUNDED	FY 2020 FUNDING REQUEST	RUNNING TOTAL
BRCTC	CAMPUS REPAIRS AND IMPROVEMENTS	\$ 100,000	\$ -	\$ 100,000	\$ 100,000
BVCTC	RENOVATE WESTMORELAND HALL FOR DIESEL PROGRAM	\$ 351,000	\$ 226,000	\$ 125,000	\$ 225,000
EWVCTC	HVAC EFFICIENCY STUDY	\$ 100,000	\$ -	\$ 100,000	\$ 325,000
MCTC	CHILLER TOWER UPGRADE	\$ 40,000	\$ -	\$ 40,000	\$ 365,000
MCTC	NORTH TERRACE RENOVATION & BUILDING-CAMPUS IMPROVEMENTS	\$ 715,000	\$ 500,000	\$ 215,000	\$ 580,000
NRCTC	GREENBRIER HALL- BOILER REPLACEMENT	\$ 100,000	\$ -	\$ 100,000	\$ 680,000
PCTC	ADVANCED TECHNOLOGY CENTER-3RD FLOOR COMPLETION	\$ 800,000	\$ 156,000	\$ 644,000	\$ 1,324,000
SWVCTC	LOGAN CAMPUS BUILDING A REPLACE FIRE ALARM SYSTEM	\$ 350,000	\$ 205,000	\$ 145,000	\$ 1,469,000
SWVCTC	WILLIAMSON MAIN BUILDING FIRE ALARM SYSTEM	\$ 260,000	\$ 146,000	\$ 114,000	\$ 1,583,000
WVNCC	REPAIR CAMPUS SIDEWALKS	\$ 267,000	\$ -	\$ 267,000	\$ 1,850,000
WVUP	MAIN BUILDING BOILER REPLACEMENT	\$ 150,000	\$ -	\$ 150,000	\$ 2,000,000
TOTAL		\$ 3,233,000.00	\$ 1,233,000.00	\$ 2,000,000.00	

TABLE 2

COMMUNITY AND TECHNICAL COLLEGE SYSTEM OF WEST VIRGINIA
FY 2020 CAPITAL APPROPRIATION REQUESTS
September 4, 2018

INSTITUTION	TOTAL ESTIMATED PROJECT COST	FY 2019 BUDGETED & FUNDED	FY 2020 FUNDING REQUEST
BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE	\$ 12,600,000	\$ -	\$ 12,600,000
1 STEM BUILDING	\$ 12,500,000	\$ -	\$ 12,500,000
2 CAMPUS REPAIRS AND IMPROVEMENTS	\$ 100,000	\$ -	\$ 100,000
BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE	\$ 700,000	\$ 700,000	\$ -
1 LOCK DOWN SYSTEM	\$ 350,000	\$ 350,000	\$ -
2 DAVIS HALL EXTERIOR SAFETY UPGRADES	\$ 250,000	\$ 250,000	\$ -
3 SAFETY/EMERGENCY NOTIFICATION SYSTEM IN ALL CLASSROOMS	\$ 100,000	\$ 100,000	\$ -
4 RENOVATE WESTMORELAND HALL FOR DIESEL PROGRAM	\$ 351,000	\$ 251,000	\$ 100,000
EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE	\$ 500,000	\$ -	\$ 500,000
1 HVAC EFFICIENCY STUDY	\$ 100,000	\$ -	\$ 100,000
2 WEST WING PORTICO	\$ 150,000	\$ -	\$ 150,000
3 THE MOUNTAIN SKYWAY CENTER	\$ 250,000	\$ -	\$ 250,000
MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE	\$ 4,470,000	\$ 850,000	\$ 3,620,000
1 CHILLER TOWER UPGRADE	\$ 40,000	\$ -	\$ 40,000
2 HQ RENOVATIONS-WELLNESS CENTER-STUDENT UNION	\$ 565,000	\$ 350,000	\$ 215,000
3 PARKING LOT RESURFACE	\$ 200,000	\$ -	\$ 200,000
5 FIRE SPRINKLER SYSTEM UPGRADE	\$ 150,000	\$ -	\$ 150,000
6 CABELL HALL RENOVATION	\$ 1,500,000	\$ -	\$ 1,500,000
7 VET TECH CENTER	\$ 1,300,000	\$ -	\$ 1,300,000
8 NORTH TERRACE RENOVATION & BUILDING-CAMPUS IMPROVEMENTS	\$ 715,000	\$ 500,000	\$ 215,000
NEW RIVER COMMUNITY AND TECHNICAL COLLEGE	\$ 1,910,000	\$ -	\$ 1,910,000
1 GREENBRIER HALL- BOILER REPLACEMENT	\$ 100,000	\$ -	\$ 100,000
2 NICHOLAS COUNTY CAMPUS- PARKING LOT REPAIRS	\$ 10,000	\$ -	\$ 10,000
3 GENERAL DEFERRED MAINTENANCE PROJECTS	\$ 500,000	\$ -	\$ 500,000
4 ADDITION TO NICHOLAS COUNTY CAMPUS	\$ 1,300,000	\$ -	\$ 1,300,000
PIERPONT COMMUNITY AND TECHNICAL COLLEGE	\$ 22,100,000	\$ 2,081,000	\$ 20,019,000
1 VET TECH/EARLY LEARNING AND CHILDCARE FACILITY EXPANSION	\$ 2,000,000	\$ 2,000,000	\$ -
2 ADVANCED TECHNOLOGY CENTER-3RD FLOOR COMPLETION	\$ 800,000	\$ 81,000	\$ 719,000
3 ADMINISTRATION HEADQUARTER/ACADEMIC FACILITY	\$ 10,800,000	\$ -	\$ 10,800,000
4 NEW MORGANTOWN FACILITY - CLASSROOM SPACE	\$ 8,500,000	\$ -	\$ 8,500,000
SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE	\$ 27,690,386	\$ 1,105,000	\$ 26,585,386
1 BOONE REPLACE ROOF	\$ 504,000	\$ 504,000	\$ -
2 LOGAN CAMPUS BUILDING A REPLACE SPRINKLERS	\$ 403,000	\$ -	\$ 403,000
3 LOGAN CAMPUS BUILDING A UPGRADE LIGHTING	\$ 1,209,000	\$ -	\$ 1,209,000
4 LOGAN CAMPUS BUILDING A REPLACE FIRE ALARM SYSTEM	\$ 350,000	\$ 205,000	\$ 145,000
5 WILLIAMSON MAIN BUILDING REPLACE SPRINKLER SYSTEM	\$ 291,209	\$ -	\$ 291,209
6 WYOMING FIRE TANK & PUMP INSTALLATION	\$ 250,000	\$ 250,000	\$ -
7 WILLIAMSON MAIN BUILDING FIRE ALARM SYSTEM	\$ 260,000	\$ 146,000	\$ 114,000
8 BOONE REPLACE FIRE ALARM SYSTEM	\$ 156,000	\$ -	\$ 156,000
9 WILLIAMSON MAIN BUILDING UPGRADE LIGHTING	\$ 876,626	\$ -	\$ 876,626
10 BOONE UPGRADE LIGHTING	\$ 336,000	\$ -	\$ 336,000
11 LOGAN CAMPUS BUILDING A REPLACE DATA/SECURITY SYSTEM	\$ 503,750	\$ -	\$ 503,750
12 WILLIAMSON MAIN BUILDING NEW DATA/SECURITY SYSTEM	\$ 364,011	\$ -	\$ 364,011
13 LOGAN CAMPUS BUILDING HVAC REPLACEMENT	\$ 3,224,000	\$ -	\$ 3,224,000
14 WILLIAMSON MAIN BUILDING HVAC REPLACEMENT	\$ 2,329,669	\$ -	\$ 2,329,669
15 WYOMING MINOR HVAC IMPROVEMENTS	\$ 104,000	\$ -	\$ 104,000
16 BOONE REPLACE ROOFTOP UNIT (80 TONS)	\$ 280,000	\$ -	\$ 280,000
17 WILLIAMSON MAIN BUILDING DOORS AND WINDOWS	\$ 750,000	\$ -	\$ 750,000
18 WILLIAMSON MAIN BUILDING IMPROVEMENTS	\$ 250,000	\$ -	\$ 250,000

TABLE 2

COMMUNITY AND TECHNICAL COLLEGE SYSTEM OF WEST VIRGINIA
FY 2020 CAPITAL APPROPRIATION REQUESTS
September 4, 2018

INSTITUTION	TOTAL ESTIMATED PROJECT COST	FY 2019 BUDGETED & FUNDED	FY 2020 FUNDING REQUEST
19 LOGAN CAMPUS BUILDING A REPLACE DATA/SECURITY SYSTEM	\$ 653,950	\$ -	\$ 653,950
20 LOGAN CAMPUS SITE IMPROVEMENTS	\$ 501,100	\$ -	\$ 501,100
21 WILLIAMSON MAIN BUILDING (PAINTING & FLOORING)	\$ 672,020	\$ -	\$ 672,020
22 LOGAN CAMPUS BUILDING A INTERIOR PAINTING & FLOORING	\$ 750,000	\$ -	\$ 750,000
23 WYOMING BUILDING IMPROVEMENTS	\$ 627,400	\$ -	\$ 627,400
24 WYOMING PARKING LOT IMPROVEMENTS	\$ 100,000	\$ -	\$ 100,000
25 LOGAN CAMPUS BUILDING A CEILING RENOVATION	\$ 503,750	\$ -	\$ 503,750
25 WILLIAMSON MAIN BUILDING EXTERIOR IMPROVEMENTS	\$ 400,000	\$ -	\$ 400,000
26 WILLIAMSON MAIN BUILDING CEILING RENOVATION	\$ 364,011	\$ -	\$ 364,011
27 LOGAN CAMPUS BUILDING A INFILL PIT	\$ 30,000	\$ -	\$ 30,000
28 LOGAN CAMPUS BUILDING A STUDENT SUCCESS CENTER	\$ 500,000	\$ -	\$ 500,000
29 LOGAN CAMPUS BUILDING A ENTRY IMPROVEMENTS	\$ 300,000	\$ -	\$ 300,000
30 WILLIAMSON MAIN BUILDING CREATE STUDENT SUCCESS CENTER	\$ 300,000	\$ -	\$ 300,000
31 WILLIAMSON PARKING LOT IMPROVEMENTS	\$ 278,320	\$ -	\$ 278,320
32 WILLIAMSON PARKING LOT IMPROVEMENTS	\$ 278,320	\$ -	\$ 278,320
32 WILLIAMSON SITE IMPROVEMENTS	\$ 340,250	\$ -	\$ 340,250
33 BOONE BUILD NEW FACILITY	\$ 8,650,000	\$ -	\$ 8,650,000
WEST VIRGINIA NORTHERN COMMUNITYCOLLEGE	\$ 2,581,500	\$ -	\$ 2,581,500
1 REPAIR CAMPUS SIDEWALKS	\$ 267,000	\$ -	\$ 267,000
2 B&O MASONRY RESTORATION & WATERPROOFING	\$ 300,000	\$ -	\$ 300,000
3 EDUCATIONAL CENTER ROOF	\$ 200,000	\$ -	\$ 200,000
4 EXPANSION/ADDITION TO WEIRTON CAMPUS	\$ 1,000,000	\$ -	\$ 1,000,000
5 EDUCATION CENTER CLASSROOM REMODEL	\$ 169,000	\$ -	\$ 169,000
6 PARKING LOT REPAIR	\$ 295,500	\$ -	\$ 295,500
7 RENOVATION OF B&O COURTYARD	\$ 200,000	\$ -	\$ 200,000
8 FACILITIES BUILDING EXTERIOR RENOVATION	\$ 150,000	\$ -	\$ 150,000
WEST VIRGINIA UNIVERSITY AT PARKERSBURG	\$ 4,069,300	\$ 1,293,233	\$ 2,776,067
1 MAIN BUILDING BOILER REPLACEMENT	\$ 150,000	\$ -	\$ 150,000
2 CAPERTON CENTER HVAC	\$ 500,000	\$ -	\$ 500,000
3 CAPERTON CENTER ROOF	\$ 500,000	\$ -	\$ 500,000
4 CAPERTON CENTER SIDING	\$ 250,000	\$ -	\$ 250,000
5 ROOF REPLACEMENT - ACTIVITIES CENTER	\$ 1,000,000	\$ 550,000	\$ 450,000
6 ELEVATOR REPLACEMENT	\$ 400,000	\$ 400,000	\$ -
7 CONCRETE REPLACEMENT IN THE STUDENT COURT YARD	\$ 419,000	\$ 150,000	\$ 269,000
8 SAFETY INFRASTRUCTURE SPRINKLERS, KEY ACCESS, ELEVATORS	\$ 223,300	\$ 193,233	\$ 30,067
9 PARKING LOT RENOVATIONS	\$ 227,000	\$ -	\$ 227,000
10 MAIN BUILDING HVAC REPLACEMENT	\$ 400,000	\$ -	\$ 400,000
TOTAL CAPITAL REQUESTS	\$ 76,621,186	\$ 6,029,233	\$ 70,591,953

**WV Council for Community and Technical College Education
Meeting of December 13, 2018**

ITEM: Post Audit Reviews

INSTITUTIONS: Blue Ridge Community and Technical College
and BridgeValley Community and Technical College

RECOMMENDED RESOLUTION: *Resolved, That the West Virginia Council for Community and Technical College Education receives the post-audit reports for the occupational programs at Blue Ridge Community and Technical College and BridgeValley Community and Technical College and recommends that the programs be subject to the recommended actions as noted.*

STAFF MEMBER: Mark Stotler

BACKGROUND:

Series 11, *Degree Designation, General Education Requirements, New Program Approval, and Discontinuance of Existing Programs*, includes the following provisions:

- New occupational programs at community and technical colleges may be implemented without approval by the Council.
- Three years after the date of implementation of the occupational program, the Council will conduct a post-audit review of the program.
- After completion of the post-audit review, should there be a recommendation for discontinuance of the program, the Chancellor shall make such recommendation to the Council for action.

Eleven full post-audits were submitted for thirteen programs. All programs are recommended for continuation. Follow-up reports are requested for four programs regarding concerns over sustainability, viability and involvement of the advisory committee. The summary that follows provides information on each of the programs as well as a rationale for the follow-up requests.

The post-audit reports are designed to discern if the programs are academically sound, viable, and addressing documented needs. The post-audit reports with accompanying recommendations are summarized below.

POST-AUDIT REPORTS

Blue Ridge Community and Technical College

➤ **CAS Agribusiness**

Goals/Objectives: Students learn concepts in business to include customer service marketing and business management. Students also choose between core courses in animal science and food production. Students have the option to continue their education by enrolling in the AAS in Agribusiness.

Curriculum/Mode of Delivery: The curriculum consists of 30 hours including required coursework in communications and math. All agribusiness courses are offered in face-to-face, hybrid, and online delivery modes.

Enrollment/Graduates: Enrollment has grown each year and included 13 students in the past academic year. In addition, 12 students have declared Agribusiness as a secondary major. The College has launched Jumpstart, dual enrollment program to support program growth. Six students are enrolled through this initiative. The program has produced six graduates. Graduates may be employed by private businesses, non-profit and governmental agencies. For students with an interest in pursuing a baccalaureate degree, the College has two articulation agreements with West Virginia University.

Assessment: Assessment data has been used to develop methods of increasing retention within the courses and the program. Data are also used to alter the difficulty-level of projects within individual courses and to determine which areas of study require increased focus during curriculum delivery.

Faculty: The current faculty is composed of two full-time faculty members and one adjunct. One full faculty member has a master's in public administration.

Advisory committee: The five member committee has been crucial in the development of the program. Each member has contributed information from their specialization and has participated in numerous events promoting the program. Members also recruit potential students and have begun to research to increase scholarship opportunities.

Financial: The AAS program was initially supported through a Technical Program Development Grant. The program is designed to generate the necessary revenue to cover the cost of equipment upgrades. It is estimated that a minimum of 8-10 students will need to enroll each semester for the program to be sustainable.

Accreditation: No accreditation is available.

Recommendation/comments: It is recommended that the program be continued.

➤ **AAS Electric Utility Technology**

Goals/Objectives: The program is offered in partnership between the College and FirstEnergy as a pre-employment program. FirstEnergy established the Power Systems Institute in 2000 as a two-year program that combines classroom learning with hands-on training. The goal of the program is to produce graduates of the Electric Utility Technology program to meet the workforce demands for FirstEnergy.

Curriculum/Mode of Delivery: The program operates in a block scheduled, cohort model with a new group of students starting every fall. The College provides instruction for 48 of the required 60 credit hours. The remaining 12 credit hours are taught at the FirstEnergy Williamsport location. All coursework was chosen in collaboration with FirstEnergy. The Higher Learning Commission has approved the contractual nature of the program.

Enrollment/Graduates: Enrollment has increased from 16 students in 2015-16 to 32 students in 2017-18. The program has produced 33 graduates. Students are not guaranteed employment with FirstEnergy; however, to date all graduates have been employed by FirstEnergy as high voltage line workers. Admission into the program includes a number of steps including; 1) program orientation, 2) technical evaluation, 3) placement testing, 4) background screening, 5) physical capabilities assessment, 6) D.O.T. physical, 7) climbing course, and 8) interview.

Assessment: Assessment results are reviewed each year by FirstEnergy and the assessment committee. An evaluation of the results led to a decrease in the number of students accepted per cohort to thirteen. This action was taken to ensure an adequate supply of mentors which are vital to the success of current students, graduates, and new employees.

Faculty: Given the limited number of technical courses taught by Blue Ridge, there are no full-time, dedicated faculty. The College utilizes industry experts to instruct courses related directly to the field.

Advisory committee: The program is served by an advisory committee that includes three employees representing FirstEnergy. The College works closely with the committee to determine training needs, changes in curriculum, student progress and the overall success of the program. The College hosts weekly phone calls with FirstEnergy representatives to discuss student progress.

Financial: All expenditures are covered through grants or tuition/fees. FirstEnergy assumes the expenses for student tuition and fees through the employee tuition assistance program.

Accreditation: No accreditation is available.

Recommendation/comments: It is recommended that the program be continued.

- **CAS Medical Coding Specialist**
- **AAS Healthcare Information Management**

Goals/Objectives: The AAS program is designed to provide a diverse blend of coursework in administrative technology and information management. The CAS program prepares the student to become a specialist in medical coding. Both degree options allow graduates to sit for credentialing exams for Certified Coding Specialist and Certified Professional Coder. After the program is accredited, AAS graduates may sit for an exam to be certified as a Registered Health Information Technician (RHIT).

Curriculum/Mode of Delivery: The program has no specific admission standards. The CAS curriculum consists of 30 hours including 12 hours of general education. The AAS program consists of 60 hours and includes a Capstone course. Both degree options provide practicum experiences.

Enrollment/Graduates: Enrollment is shown in the AAS option only and has increased from 13 students in 2016 to 60 students in 2017. There have been 12 AAS graduates and eight CAS graduates. Many students are enrolled part-time. Blue Ridge is in the process of developing articulation agreements with two other colleges to provide additional educational opportunities.

Assessment: Assessment measures demonstrated that more help was necessary with resume preparation and interviewing skills. Mock interviews and resume review have been incorporated with the help of student services. A mock RHIT exam led to a more focused instruction in statistics.

Faculty: The program is served by two full-time faculty members. Both faculty hold RHIT certification.

Advisory committee: The program has an active 10 member advisory committee. The committee meets annually to review the HIM curriculum to ensure the program meets current industry standards, review the quality of student performance, industry standard updates, and new advances in technology specific to the local labor market. Committee feedback has informed many program changes. The committee also assists with securing adequate numbers of externship sites.

Financial: The program received initial support through a TAACT IV Heroes for Hire Grant. All program costs were billed to that grant. The program is now supported by tuition and fees.

Accreditation: The program is in candidacy status for accreditation with the Commission on Accreditation for Health Informatics and Information Management Education. A site visit was scheduled for October 2018.

Recommendation/comments: It is recommended that the program be continued.

➤ **CAS Criminal Justice**

Goals/Objectives: The certificate program in Criminal Justice is designed for those individuals seeking training/education opportunities to enhance their skills and knowledge in the criminal justice field.

Curriculum/Mode of Delivery: The CAS program is embedded into the AAS degree. The CAS program requires 30 hours of coursework including 18 hours of criminal justice coursework. The remaining hours include coursework in math, English and oral communication. The majority of the criminal justice courses are delivered in a face-to-face format.

Enrollment/Graduates: Most of the criminal justice enrollment is in the AAS degree. Enrollment in the CAS program is typically 1-2 students. The exception was in summer 2016 when eight students were enrolled. In the first two years, 19 students received the CAS credential. The audit indicated that positions within the criminal justice are governed under competitive Civil Service regulations and therefore placement is not feasible for criminal justice students in the program. It is unclear whether employment opportunities exist for students with the CAS credential.

Assessment: The audit provided limited details on the assessment plan but did indicate that assessment results have indicated that the students in the program have achieved the specific goals of the program with no deficiencies.

Faculty: The program has two full-time Criminal Justice faculty and one adjunct faculty member. Two of the faculty members hold master's degrees while one full-time faculty member has a law degree.

Advisory committee: The audit identified a 12 member advisory committee but did not provide information on frequency of meetings or committee utilization.

Financial: Since the CAS program is embedded within the AAS program, no additional funding requirements are necessary.

Accreditation: There is no accreditation associated with Criminal Justice.

Recommendation/comments: It is recommended that the program be continued with a progress report due by April 15, 2019. The progress report should address: 1) the utilization of the program advisory committee and 2) the value of the CAS degree for employment.

➤ **CAS Medical Coding**

Goals/Objectives: The program is designed to prepare students for employment as medical insurance specialists or medical coders in various health and insurance facilities. The program will prepare the students to sit for the AHIMA Certified Coding Specialist Certification or the AAPC Certified Professional Coder Certification.

Curriculum/Mode of Delivery: The curriculum consists of 33 hours including three hours of business math and English 101 which is considered critical due to the amount of reading required in the courses. The curriculum also include a 160 hour Directed Practicum that assigns each student to medical coding site to observe and experience a hands-on coding experience. The program is currently 40 percent online with plans to add additional online classes in the future.

Enrollment/Graduates: In fall 2014, the program enrolled 11 students. Enrollment has increased steadily and reached 20 students in fall 2016. At the time the audit was written, the program had produced 15 graduates. Twelve students have been employed in their field of study.

Assessment: Program learning outcomes are connected to the courses that are utilized to meet them. In addition to the various course assessment measures, the program utilizes a national assessment that reflects the overall program, unrelated to a professional national coding certification. The assessment results are utilized to facilitate programmatic changes for the benefit of the students and the community. When the objectives measurement does not reach the goal's standard of measurement, the program coordinator takes a close look at the data and instills changes for the upcoming year.

Faculty: The total number of full-time and adjunct faculty utilized per year to deliver the program is one full-time and one adjunct faculty member. All faculty are bachelor's prepared in the field of study.

Advisory committee: The program is served by an eighteen member advisory committee. The committee has been utilized for program improvement on multiple occasions in various areas. The committee meets twice per year to discuss the program's successes and difficulties and to provide guidance on a constantly changing environment. The committee is provided the opportunity to assess and discuss the relevance of courses objectives, courses content, overall curriculum deliverance, textbook choices and any additional needs.

Financial: The program was initially supported through a \$220,000 Technical Program Development Grant. The grant expired in June 2017 and thus expenditures will need to be covered in the business division's budget. The program collected \$3,462 in tuition and fees for the 2016-2017 academic year. The program also receives Federal Perkins funding to support professional

development and other program resources. For the near future, the College will need to continue to provide support for faculty salaries.

Accreditation: On behalf of several business programs, the business division applied for accreditation through the Accreditation Council for Business Schools and Programs (ACBSP). Accreditation was received in January 2018. As a certificate program, Medical Coding was not eligible for accreditation; however, because all of the courses in the Medical Coding program are offered through the Administrative Professional Technology program, the courses in Medical Coding must meet accreditation standards.

Recommendation/comments: It is recommended that the program be continued. A follow-up report is requested by April 1, 2019 on the status of program finances, especially the ability to provide support for faculty salaries.

➤ **CAS/AAS Machine Tool Technology**

Goals/Objectives: The program provides a highly interactive hands-on course of study that prepares graduates for careers in modern industry. The first year of the program (CAS) focuses on manual machine tools and processes. The second year of the program (AAS) focuses on computer numerically controlled equipment, processes and programming. The program was designed to provide entry-level skills into the tool-and-die industry as a major new employer in the area.

Curriculum/Mode of Delivery: The CAS degree consists of 31 hours while the AAS degree requires 61 hours of credit. Applied Technical Math and English Composition provide the necessary general education requirements. All courses are delivered in a traditional face-to-face format. The courses are heavily laboratory oriented as they develop practical skills. The program uses an innovative block-scheduled cohort model to deliver classes, so students have the opportunity to participate in long-term in-depth internships with participating industry partners. Courses are offered two days a week in approximately eight hour blocks for five semesters.

Enrollment/Graduates: Combined enrollment began with five students in fall 2014, increased to 22 students in fall 2015, and dropped back to seven students in fall 2016. The program produced 23 graduates in the first three years. Many of the initial graduates found employment with Gestamp.

Assessment: A preliminary assessment plan indicates compliance with program objectives. The current plan is to re-evaluate the assessment plan and incorporate the certification assessments provided by the program accreditor, which align with the program and courses objectives.

Faculty: All technical courses are typically taught using three full-time faculty members. All faculty possess appropriate degrees and/or industry certifications.

Advisory committee: The four member advisory committee has met biannually for the purpose of program review and providing industrial context to the program. No sweeping revision have been recommended but committee members have made suggestions for topics to include in individual courses. The advisory committee was active in achieving program accreditation.

Financial: The program received an Advance Grant in the amount of \$416,000 to support equipment purchases and facility upgrades. A Technical Program Development Grant (\$222,000) provided initial faculty salary support. Tuition and program fees are expected to support future costs.

Accreditation: The program is accredited by the National Institute for Metal Working Skills. Accreditation is valid until 2023.

Recommendation/comments: It is recommended that the program be continued.

➤ **AAS Construction Management**

Goals/Objectives: The program evolved from two earlier programs – Sustainable Building Technology and Building Design and Construction. The current program focuses on several aspects of building design and construction management. The program concentrates on new construction at both residential and commercial levels. The overall focus of most of the courses is the residential and light/medium commercial construction projects.

Curriculum/Mode of Delivery: The program requires 60 credit hours for completion and includes required coursework in math and communications. The curriculum presented did not provide for any electives. All courses are delivered face-to-face. Four courses are also available online. The program is offered as an evening program aimed at the student who has daytime employment.

Enrollment/Graduates: Enrollment began with five students in 2014 and increased to 17 students in fall 2017. The program has produced seven graduates. With the exception of one student pursuing a bachelor's degree in an unrelated field, all graduates are finding employment in construction related industries. The largest challenge to date has been attracting students to the program even though the demand for interns and graduates exceeds the supply as evidenced by calls from employers and advisory committee members.

Assessment: Program goals have been met with no corrective action required at this point. Direct assessment data has not identified program improvements; however, student comments have led to some changes. Negative feedback

regarding one course led to the identification of flaws in the textbook being used. Efforts are ongoing to find a more suitable text.

Faculty: The audit identified two full-time faculty members teaching in the program. The faculty members either have the appropriate academic credentials or experience in the construction industry.

Advisory committee: The program is served by a 27 member advisory committee. The committee has been used extensively to assist in program direction and selecting courses subject matter. The committee was also the driving force to move the program from the original Sustainable Building Technology program to the current program. Member companies have provided paid internship opportunities and permanent employment positions.

Financial: The program received a Technical Program Development grant in the amount of \$220,000. The program will be requesting a grant extension request to finalize expenditures. Future funding of about \$60,000 per year will have to come from regular tuition and fees.

Accreditation: Accreditation by the American Council for Construction Education is being explored. This would require replacing one course to comply with their curriculum requirements.

Recommendation/comments: It is recommended that the program be continued.

➤ ***AAS Diagnostic Medical Sonography***

Goals/Objectives: The program is designed to prepare students for a career as a highly-skilled professional who utilizes specialized equipment to produce images of structures inside the human body that aid physicians in medical diagnoses. The program offers specialties in general and vascular technology.

Curriculum/Mode of Delivery: The curriculum consists of 60 hours including 22 hours of prerequisites in English, math and science. In addition, the curriculum includes 22 hours of clinical credit hours and a Capstone course. The program has limited enrollment and thus admission is competitive. Students must have a minimum GPA of 2.75 to apply.

Enrollment/Graduates: Data on enrollment and graduates was not provided. The latest system data indicates that the program has produced 21 graduates in the past two years.

Assessment: Following initial focus on program development, outcome data is now being closely reviewed and an action plan is being implemented to increase outcomes results to promote student success. The failure of three students on the national certification exam has led to the Physics and Instrumentation course being

offered face-to-face in addition to online. This will provide students with greater instructor support. An assessment exam is being utilized as a tool to aid in admission and identify students who have a greater chance of success.

Faculty: The program is served by one full-time faculty member who serves as program director and one adjunct. Both faculty members hold appropriate certifications and licensures.

Advisory committee: The program has an eleven member advisory committee representing several healthcare providers. Details regarding committee involvement was not provided.

Financial: Initial development of the program was supported by a Technical Program Development Grant in the amount of \$221,000. An Advance Grant of \$442,461 was obtained to develop a high tech sonography lab. Tuition and fees will support the continued operation of the program.

Accreditation: The program is accredited by the Commission on Accreditation of Allied Health Education Programs upon the recommendation of the Joint Review Committee on Education in Diagnostic Medical Sonography.

Recommendation/comments: It is recommended that the program be continued. A follow-up report is requested by March 1, 2019 that addresses the following:

- Data on program enrollment and graduates including graduate placement.
- The role of the advisory committee including frequency of meetings and evidence of committee involvement.

➤ ***AAS Healthcare Management***

Goals/Objectives: The program is designed to prepare students for management roles in a health care environment that is becoming focused on lifelong health maintenance and wellness promotion. As healthcare executives or healthcare administrators, graduates will plan, direct, and coordinate medical and health services.

Curriculum/Mode of Delivery: The curriculum consists of 60 including 19 general education credits and 25 hours of business core courses. All program courses are offered through two major delivery modalities online and on-campus. Working adults are able to complete the program entirely online. The curriculum had been developed as a 2+2 program that is meant to facilitate the student's ability to transition into a four year college. An articulation agreement has been developed with Marshall University and its baccalaureate degree in healthcare management.

Enrollment/Graduates: In fall 2014, the program enrolled 10 students. Enrollment has increased steadily and reached 34 students in fall 2016. At the

time the audit was written, the program had only produced one graduate. System data shows that the program has produced six graduates in the past two years.

Assessment: The program utilizes an exit exam that is provided by Peregrine Academic Services. This exam management system is approved by a national business accreditor for utilization within accredited programs. The program has developed six discrete goals with compliance mapped to specific program courses. The assessment results are utilized to facilitate programmatic changes for the benefit of the students and the community. When the objectives measurement does not reach the goal's standard of measurement, the program coordinator takes a close look at the data and instills changes for the upcoming year.

Faculty: The total number of full-time and adjunct faculty utilized per year to deliver the program is one full-time and two adjuncts faculty members. All faculty are masters prepared in the field of study.

Advisory committee: The program is served by a nine member advisory committee. The committee has been utilized for program improvement on multiple occasions in various areas. The committee meets twice per year to discuss the program's successes and difficulties. The committee is provided the opportunity to assess and discuss the relevance of courses objectives, courses content, overall curriculum deliverance, textbook choices, and any additional needs.

Financial: The program was initially supported through a \$220,000 Technical Program Development Grant. The grant expired in October 2017 and thus expenditures will need to be covered in the business division's budget. The program collected \$3,170 in tuition and fees for the 2016-2017 academic year. The program also receives Federal Perkins funding to support professional development and other program resources. For the near future, the College will need to continue to provide support for faculty salaries.

Accreditation: On behalf of several programs, the business division applied for accreditation by the Accreditation Council for Business Schools and Programs (ACBSP). Healthcare Management was included in the accreditation that was received in January 2018.

Recommendation/comments: It is recommended that the program be continued. A follow-up report is requested by April 1, 2019 on the status of program finances, especially the ability to provide support for faculty salaries upon expiration of grant funds.

- **AAS Highway Engineering Technology**
- **AAS Highway Engineering Technology - Bridge Inspection**

Goals/Objectives: The programs began as Technical Studies programs and were initiated as a collaborative effort between the College and the West Virginia

Division of Highways. The aim of the programs is to service the highway engineering and construction industries. Technicians in the program may advance through a series of five levels based on their years of work experience and technical competency in the various technical aspects of the construction and highway fields.

Curriculum/Mode of Delivery: The programs are 60 credit hours in length, include a core of 12 courses, 33 hours for the basic program and 34 hours for Bridge Inspection. Each program also includes requirement to complete seven technical electives. All courses are delivered online.

Enrollment/Graduates: For the general program, enrollment has exceeded 100 students each year of the program's operation. The program has produced 46 graduates. Bridge Inspection had an average enrollment of 15 students over the three years. The program has produced two graduates. Since the program participants are employed full time by the WV DOH while in school, student progress is much slower than traditional programs. Typical degree completion time for both programs is four to six years.

Assessment: Program goals have been met with no corrective action required at this point. Feedback from the DOH has been positive and the annual contract has been renewed repeatedly. Feedback from the DOH has resulted in development of new elective courses for the program.

Faculty: The programs are primarily taught by one faculty member with assistance from faculty members in the Civil Engineering Technology program. Of the four faculty listed in the audit, three hold a master's degree.

Advisory committee: The program does not have a traditional advisory committee. Oversight is provided by the West Virginia Transportation Engineering Technician Certification Board housed in DOH. The board meets quarterly and reviews courses and program changes. In addition, the board recommends new course development ideas and provides insight in credential and transcript evaluation for incoming students.

Financial: The programs received a one-time Highway Technical Training Expansion Grant of \$330,000. Ongoing support comes from the DOH contract (\$138,000) and tuition (\$270,000). Income is sufficient to meet annual expenses.

Accreditation: No accreditation is available.

Recommendation/comments: It is recommended that both programs be continued.

WV Council for Community and Technical College Education
Meeting of December 13, 2018

ITEM: Approval of Revisions to Series 21, Procedural Rule, *Freshman Assessment and Placement Standards*

INSTITUTIONS: All

RECOMMENDED RESOLUTION: *Resolved*, That the West Virginia Council for Community and Technical College Education approves revisions to Series 21, Procedural Rule, *Freshmen Assessment and Placement Standards*, to be filed with the Secretary of State for the thirty-day public comment period.

Further Resolved, That staff is instructed to final file the procedural rule with the Secretary of State at the conclusion of the comment period if no substantive comments are received.

STAFF MEMBER: Corley Dennison

BACKGROUND:

Due to changing circumstances, it has become necessary to revise Series 21, Procedural Rule, *Freshman Assessment and Placement Standards*:

- The West Virginia Department of Education has signed a five-year contract with the College Board to allow the Scholastic Aptitude Test or SAT to become the 11th grade assessment exam. For decades, West Virginia has always been known as an ACT or American College Test state. This will now change as approximately 18,000 high school students will take the SAT test each year as compared to approximately 2,500 in 2017. A change in language is necessary to rewrite the policy from ACT priority to SAT priority.
- The College Board is introducing a revised ACCUPLACER exam in January 2019 entitled ACCUPLACER-Next Gen. The introduction of the new test requires a change in the placement scores.
- Revisions to delivery of developmental education requires a change in policy language. A multi-year Council initiated effort has led to significant increases in college-level pass rates for math and English courses. Institutions are reducing or eliminating developmental, no-credit pre-requisite courses and replacing them with corequisite remediation, allowing the student to take college-level courses

and be remediated at the same time. Pass rates for college-level math have increased 34.8 percent since 2012 and college-level English pass rates have increased 20.3 percent in the same time period.

The corequisite reform effort also requires institutions to develop policies to direct students into a math pathway appropriate for their particular field of study. Therefore, placement levels for math are now, depending on the pathway, variable at SAT math sub score 510 (ACT 19) for quantitative reasoning, SAT math subscore 520 (ACT 20) for a statistics pathway and SAT math subscore 530 (ACT 21) for algebra into calculus.

The placement score for SAT ERW (English, Reading, Writing) is now at 480 or ACT Verbal subscore of 18.

Uniform placement scores give high school students and their counselors a consistent benchmark for college readiness.

Language has been changed in the proposed version of Series 21 to allow institutions the flexibility to use multiple assessments in placing students out of remediation including factoring the high school GPA.

**TITLE 135
PROCEDURAL RULE
WEST VIRGINIA COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION**

**SERIES 21
FRESHMAN ASSESSMENT AND PLACEMENT STANDARDS**

§135-21-1. General.

1.1. Scope. This policy establishes freshman assessment and placement standards for institutions in assignment to initial credit-bearing courses in mathematics and English.

1.2. Authority. West Virginia Code §18B-2B-6.

1.3. Filing Date. ~~November 29, 2016~~

1.4. Effective Date. ~~December 30, 2016~~

1.5. Sunset Date. ~~December 30, 2021~~

§135-21-2. Policy.

2.1. The policy, Freshman Assessment and Placement Standards, for students in West Virginia public colleges and universities was developed to assure the integrity of associate degrees, baccalaureate degrees, and certificate programs to increase the retention and graduation rates of students, and to encourage high school students to improve their academic preparation for college. The standards for freshman assessment and placement are designed to establish uniform procedures for the placement of students in credit-bearing courses in mathematics and English that can be applied toward an undergraduate academic degree.

~~2.2. Degree-seeking students in West Virginia public colleges and universities must demonstrate that they possess the minimum academic skills essential for success in their chosen program of study. Academic skill proficiency in mathematics, writing and reading is demonstrated by meeting established placement standards in mathematics, writing and reading. Students not satisfactorily demonstrating these skills must remediate deficiencies through successful completion of specific developmental education courses, co-requisite courses or other entry-level college credit courses that provide supplementary academic support programs or services.~~

~~2.32. Full or part-time degree-seeking students identified as requiring remediation must enroll in the required developmental education courses, co-requisite courses or other entry-level college courses with supplementary academic support services in the first year of enrollment.~~

~~2.4. Non-degree-seeking students are exempt from these requirements. However, non-degree-seeking students who change their academic status to degree-seeking are then subject to the developmental education placement standards and first term enrollment policies provided in this policy. Based on federal Title IV regulations, non-degree-seeking students are not eligible to participate in federal financial aid programs.~~

~~2.5. All students must meet pre-requisites for college-level credit courses for which they wish to enroll.~~

~~2.6. Beginning with the 2015-2016 academic year, the results of the comprehensive statewide assessment in grade 11 in English/Language Arts (ELA) and mathematics shall be used to determine if the high school~~

student has met college and career readiness standards and is exempt from developmental education placement. If the student scores an achievement Level 3 in ELA and math on the West Virginia General Summative Assessment, that student is exempt from developmental education placement in West Virginia public higher education institutions.

§135-21-3. Definitions.

3.1. Developmental Education.

~~3.1.a. Developmental education programs and services commonly address academic preparedness, diagnostic assessment and placements, development of general and discipline-specific learning strategies, and affective barriers to learning. When the course is offered as a discrete course, the developmental education course is a “pre-college” courses and does not count toward a baccalaureate degree, an A.A. degree, an A.S. degree, an A.A.S. degree or a certificate program. If the developmental skill deficiencies are addressed through an embedded or co-requisite approach with a college-level entry course, the student can receive college credit for the course which will count toward graduation.~~

~~3.1.b. Strategies to address developmental skill deficiencies include but are not limited to all forms of learning assistance, such as tutoring, mentoring, and supplemental instruction; personal, academic, and career counseling; academic advisement; and coursework.~~

3.21. Co-requisite Courses.

~~3.21.a. Co-requisite courses are credit-bearing courses that provide aligned academic support for the entry-level credit bearing course and are required as a component of the entry-level course. Co-requisite courses are designed for students who did not meet admission requirements for entry level math or English courses. Course content is the same as the traditional credit-bearing course but additional required attendance/instruction and/or participation in academic support structures is required for successful completion of the course. Stretch courses are one example of co-requisite course delivery.~~

3.32. Academic Support Programs

~~3.32.a. Academic support programs include, but are not limited to, modular course delivery; summer boot camps; extra class sessions; accelerated learning program (ALP) model; paired courses, supplemental instruction; additional lab instruction; tutoring; and/or other instructional strategies which provide additional in-class or outside-class assistance and monitoring of student progress beyond that usually associated with entry-level college credit courses.~~

3.3. Remedial Education.

3.3.a. Remedial education addresses academic preparedness.

§135-21-4. Mathematics Placement Standards.

~~4.1. Students may not enroll at any public two-year or four-year institution in West Virginia public colleges and universities in a mathematics course without required academic support which is designed to be applied toward a baccalaureate degree, an associate of arts (A.A.) degree, an associate of science (A.S.), an associate of applied science (A.A.S.) degree at a four-year college or university or an A.A., A.S. or A.A.S. degree or certificate program at a community college unless the minimum score prescribed below is earned on one of the following assessments: may enroll in a college-level, credit bearing math course without required~~

academic support programs provided the following cut scores have been met:

<u>Assessment Test</u>	<u>Quantitative Reasoning</u>	<u>Elementary Statistics</u>	<u>College Algebra</u>
<u>SAT Math (taken March 2016 and later)</u>	<u>510</u>	<u>520</u>	<u>530</u>
<u>ACT Math</u>	<u>19</u>	<u>20</u>	<u>21</u>
<u>Next-Generation ACCUPLACER - Quantitative Reasoning, Algebra, and Statistics (QAS)</u>	<u>250</u>	<u>255</u>	<u>260</u>
<u>ACCUPLACER - Elementary Algebra</u>	<u>n/a</u>	<u>n/a</u>	<u>76</u>
<u>ACCUPLACER – college-level math</u>	<u>n/a</u>	<u>n/a</u>	<u>40</u>
<u>ACCUPLACER – arithmetic test</u>	<u>85</u>	<u>n/a</u>	<u>n/a</u>

*As these new tests are further verified, placement scores will be updated on the Commission website.

~~4.1.a. A score of 19 on the mathematics section of the American College Testing Program's (ACT) Assessment Test.~~

~~4.1.b. A score of 500 on the Math Section of the College Board's Scholastic Assessment (SAT).~~

~~4.1.c. An achievement level score of Level 3 on the mathematics portion of the statewide eleventh grade student assessment, the West Virginia General Summative Assessment.~~

~~4.1.d. A scaled score of 40 on the numerical test and 38 on the elementary algebra test of the American College Testing Program's Assessment of Skills for Successful Entry and Transfer (ASSET).~~

~~4.1.e. A scaled score of 85 on the arithmetic test for majors requiring quantitative reasoning courses or a scaled score of 76 on the elementary algebra test for majors requiring college algebra or a scaled score of 40 on the college level math test of the College Board's ACCUPLACER Testing System.~~

~~4.1.f. Nationally normed test scores, such as the Mathematical Association of America Basic Algebra test, with Chancellor's approval.~~

~~4.1.ga. Other assessments or end-of-course exams in mathematics as approved by the West Virginia Board of Education and/or the Chancellor.~~

~~4.2. Students not meeting one of these standards must successfully complete required remediation. Institutions may require students who do not meet the standards to complete such courses at another institution or may design equivalent co-requisite coursework. Students not meeting the appropriate math pathway placement score with an ACT math score of 18 or below (or SAT equivalent below 90) are placed into a college-level, credit-bearing courses with required academic support. Such courses could include a stretch course, a co-requisite course, an ALP class or other embedded course delivery. Baccalaureate institutions may place students in this placement range into other programs with the approval of the Higher Education Policy Commission Chancellor. Community and technical college institutions may place students in this placement range into other programs with the approval of the Community and Technical College System Chancellor. With Chancellor's permission, institutions can use multiple assessments including factoring the high school GPA.~~

~~4.3. A transfer student who has successfully completed remediation at the sending institution the developmental course or its equivalent, or other college level course that has met the developmental education deficiency per course design, may enroll in a credit-bearing course in mathematics or transfer to another West Virginia state college or university and shall be deemed to have met the placement standard at the receiving~~

institution and shall not be required to enroll in a developmental course or its equivalent at a West Virginia state college or university in mathematics. The assessment measure and score by which the student met the placement standard in mathematics shall be recorded on the student's transcript.

4.4. ~~Based on WorkKeys profile requirements or other specific career skill requirements, institutions shall establish appropriate minimum placement standards for students enrolling in college level mathematics courses required in specifically identified degree or certificate programs. Students not meeting the minimum placement standard established by the institution must successfully complete required developmental (pre-college level) mathematics assistance programs. However, such students may also be placed in college level mathematics courses required in for the degree program that provide additional academic support programs to remediate the academic deficiency.~~

§135-21-5. English Composition Placement Standards.

5.1. ~~Students may not enroll at any public two-year or four-year institution in West Virginia public colleges and universities may enroll in a college level credit bearing English course without required academic support programs provided the following cut scores are met. in an English composition course without required academic support which is designed to be applied toward a baccalaureate degree, an A.A. degree, an A.S. degree, or an A.A.S. degree at a four-year college or university or an A.A., A.S., or A.A.S. degree or certificate program at a community college unless the minimum score prescribed below is earned on one of the following assessments:~~

<u>Assessment Test</u>	<u>English Composition</u>
<u>SAT Evidence-Based Reading and Writing (taken March 2016 and later)</u>	<u>480</u>
<u>SAT Essay</u>	<u>13 (combined score)</u>
<u>ACT English</u>	<u>18</u>
<u>Next-Generation ACCUPLACER – Writing</u>	<u>250</u>

*As these new tests are further verified, placement scores will be updated on the Commission website.

5.1.a. ~~A score of 18 on the English section of the ACT.~~

5.1.b. ~~A score of 480 on the evidence-based reading and writing section of the SAT.~~

5.1.c. ~~An achievement level score of Level 3 on the English/language arts portion of the statewide eleventh grade student assessment, the West Virginia General Summative Assessment.~~

5.1.d. ~~A scaled score of 38 on the writing skills test of the ASSET.~~

5.1.e. ~~A scaled score of 88 on the Sentence Skills test of the College Board's ACCUPLACER Testing System.~~

5.1.f~~a~~. Satisfactory performance on a writing sample administered by each institution, with Chancellor's approval.

5.1.g~~b~~. Other assessments or end-of-course exams in English/language arts as approved by the West Virginia Board of Education and/or the Chancellor.

5.2. ~~Students not meeting one of these standards must successfully complete required remediation. Institutions may require students who do not meet the standards to complete such courses at another institution or design equivalent co-requisite course work. Students not meeting the appropriate English pathway~~

placement score with the ACT English score of 17 or below (or SAT equivalent score of 470 or below) are placed into a college-level, credit bearing courses with required academic support. Such courses could include stretch courses, co-requisite courses, ALP or other embedded course delivery. Baccalaureate institutions may place students into other programs with approval from the Higher Education Policy Commission Chancellor. Community and Technical College institutions may place students into other programs with the approval of the Community and Technical College System Chancellor. With Chancellor's permission, institutions can use multiple assessments including factoring the high school GPA.

5.3. A transfer student who has successfully completed the remediation at the sending institution shall be deemed to have met the placement standard at the receiving institution. ~~developmental course or its equivalent, or other college-level course that has met the developmental education deficiency per course design may enroll in a credit-bearing course in English or transfer to another West Virginia state college or university and shall be deemed to have met the placement standard at the receiving institution and shall not be required to enroll in a developmental course or its equivalent at a West Virginia state college or university in English. The assessment measure and score by which the student met the placement standard in English shall be recorded on the student's transcript.~~

5.4. ~~Based on WorkKeys profile requirements or other specific career skill requirements, institutions shall establish appropriate minimum placement standards for students enrolling in college-level English courses required in specifically identified degree or certificate programs. Students not meeting the minimum placement standard established by the institution must successfully complete required developmental (pre-college level) English assistance programs. However, such students may also be placed in college-level English courses required in for the degree program that provide additional academic support programs to remediate the academic deficiency.~~

§135-21-6. Reading.

6.1. ~~Students scoring 17 on the reading section of the ACT, 23 or above on the reading test of the SAT, or 17 on the reading section of the ACT, 36 on the reading skills test of the ASSET, 30 percentile above on the Nelson Denny Reading Test, or 79 on the Reading Comprehension test of the College Board's ACCUPLACER Testing System will be considered to have met minimal reading skill requirements at those institutions which have developmental programs in reading.~~

Assessment Test	Reading
Next-Generation ACCUPLACER – Reading	<u>252</u>

*As these new tests are further verified, placement scores will be updated on the Commission website.

6.2. ~~Institutions in the state higher education system are encouraged to provide assistance for students who do not meet the standard and who are enrolled in a program leading to an associate or bachelor's degree.~~

6.3. A student having met the placement standard in reading who transfers to another West Virginia state college or university shall be deemed to have met the placement standard at the receiving institution ~~and shall not be required to enroll in a developmental course in reading. The assessment measure and score by which the student met the placement standard in reading shall be recorded on the student's transcript.~~

§135-21-7. Determination of Placement.

~~7.1. In the event that a student has acquired placement scores via multiple assessments, the highest score(s) attained by the student is the score that guides the decision regarding developmental placement. For example, if the student's ACT score does not exempt the student from developmental education placement but~~

~~the student scores a Level 3 on the West Virginia General Summative Assessment, that student is exempt from developmental education placement in any form.~~

7.21. Students ~~may~~ shall be exempt from ~~developmental education~~ remedial placement in any form if the student achieves the minimum required score on any of the approved assessment measures identified in Sections 4, 5, and 6 of this policy.

~~7.3. Institutions may utilize diagnostic testing to determine specific area(s) of weakness so that the student's specific area(s) of weakness can be remediated rather than requiring that student to complete an entire course.~~

7.42. Institutions shall develop and implement ~~developmental education delivery~~ strategies that allow students to progress through college-level, credit-bearing English and mathematics courses in the first year of enrollment at the institution. ~~These strategies may include, but are not limited to, stretch courses, co-requisite courses, co-requisite required course tutoring and assistance or other such academic support structure.~~

7.53. Each post-secondary institution shall file its policy on student academic placement for ~~developmental~~ remedial education deficiencies with the Chancellor's office.

~~7.6. The Compass test system and affiliated tests (Asset, Windows Compass, eCompass, Compass 5.0) is to be retired in the 2016 calendar year. However, a student's Compass scores are to be accepted by the institution into the future for as long a period of time as is acceptable by institutional policy.~~

**WV Council for Community and Technical College Education
Meeting of December 13, 2018**

ITEM: Technical Program Development Grant

INSTITUTION: Blue Ridge Community and Technical College

RECOMMENDED RESOLUTION: *Resolved*, that the West Virginia Council for Community and Technical College Education approves the Technical Program Development grant award as proposed.

STAFF MEMBER: Nancy L. Ligus

BACKGROUND:

Technical Program Development funding in the amount of \$1.8 million was allocated in the Council's FY 2019 budget.

Each community and technical college has an opportunity to submit proposals and request funding for programs that need to be developed. A committee made up of Council staff reviews the proposals and makes recommendations about approval.

Proposals Recommended For Approval:

Program	Degree	Institution	Anticipated Enrollment Per Year	Industry support	Recommended Award
Welding	CAS	Blue Ridge CTC	10-15 Year 1; 15-20 by Year 3	EDT Services, Ecolab, D&L Weld, Berkeley County Development Authority	\$220,000
Total Recommended Awards:					\$220,000

**WV Council for Community and Technical College Education
Meeting of December 13, 2018**

ITEM: Academic Readiness Report

INSTITUTIONS: All

RECOMMENDED RESOLUTION: Information Item

STAFF MEMBER: Zornitsa Georgieva

BACKGROUND:

A report will be presented at the Council meeting which focuses on key metrics that assess student preparation as West Virginia high school graduates transition to postsecondary education. The data reported are for students who graduated from West Virginia high schools and went on to attend two-year and four-year public institutions in the state during the fall immediately after graduation. The report provides information on the 2017 cohort of West Virginia freshmen at each postsecondary institution, including average ACT scores, academic readiness in math, English, and science based on the ACT benchmarks, and fall GPA. In addition, data on the proportion of students enrolling in developmental education in different subjects is presented. The report provides information and trends for each county and high school relative to the average composite ACT score and the percent of students requiring developmental education in different subjects.

**West Virginia Council for Community and Technical College Education
Meeting of December 13, 2018**

ITEM: 2018 Financial Aid Comprehensive Report

INSTITUTIONS: All

RECOMMENDED RESOLUTION: Information Item

STAFF MEMBER: Zornitsa Georgieva

BACKGROUND:

In accordance with West Virginia Code §18C-1-1e, this report represents the ninth annual Financial Aid Comprehensive Report. It contains (a) descriptions of and changes to West Virginia aid programs, (b) policy recommendations for West Virginia aid programs, and (c) longitudinal data about recipients of state financial aid and outcomes of these recipients. The Financial Aid Comprehensive Report along with its two supplements on institutional aid at public institutions, and federal aid and student loans, together provide a comprehensive view of the principal sources of financial aid at West Virginia colleges and universities. It should be noted that the data presented are for the 2016-17 academic year; financial aid data for the 2017-18 academic year are currently being submitted by institutions and are not available at the time of publication.

Changes in West Virginia

The Higher Education Student Financial Aid Advisory Board met three times in 2016-17 and made recommendations to the West Virginia Higher Education Policy Commission regarding the academic criteria necessary to receive the Providing Real Opportunities to Maximize In-State Student Excellence (PROMISE) Scholarship, the PROMISE award amount, and the Higher Education Grant Program (HEGP) award structure. The West Virginia Higher Education Policy Commission expanded statewide a 2013-14 pilot project to share with public high schools student-level Free Application for Federal Student Aid (FAFSA) completion data in 2014-15 known as the FAFSA Data Share. This initiative allows authorized personnel in public high schools to provide direct assistance and counseling to those students who have not filed the FAFSA or have an incomplete FAFSA. During 2016-17, the FAFSA Data Share was automated to make it easier for high school counselors to check the FAFSA completion status of their students and in 2017-18 TRIO organizations were given access to the FAFSA Data Share.

The PROMISE Scholarship has enjoyed several years of stability with the academic criteria necessary to receive the award having not changed since 2007-08. However, the future fiscal outlook of the state requires the Higher Education Student Financial Aid Advisory Board to review policy options going forward.

The HEGP has been able to increase the maximum award over the last six years from \$2,100 in 2011-12 to \$2,700 in 2018-19. While this is still below the maximum award amount of \$3,300 in 2009-10, the HEGP has been able to serve almost twice as many students each year since the award amount was decreased. For 2016-17, the HEGP was able to serve students with an Expected Family Contribution (EFC) of up to 10,000. There was also a five percent allocation for non-traditional first-time HEGP recipients, namely adults 25 years and older who filed their FAFSA by July 1, with a secondary deadline of July 31. The five percent allocation was able to serve all of the non-traditional students who met these criteria. The HEGP has been able to maintain the award amount because the Legislature has maintained funding through 2018-19. State financial aid programs have been held harmless amid several years of state budget cuts.

The U.S. Department of Education made the 2019-20 FAFSA available via a mobile application to make the FAFSA more accessible to students and parents. The Commission will continue to conduct financial aid nights and FAFSA workshops to help students complete the FAFSA and maximize their scholarship and grant eligibility so that students can reduce the amount they have to borrow in student loans. The Commission has also developed informational videos on state financial aid programs to help increase awareness of state financial aid opportunities that students and parents can view online and on mobile devices.

Data Highlights

PROMISE Scholarship Program

- The number of PROMISE recipients increased from 10,034 in 2012-13 to 10,403 in 2016-17.
- The total cost of the scholarship increased from \$47.1 million in 2012-13 to \$47.3 million in 2016-17. Although the \$4,750 block award was implemented on January 1, 2010 for new scholars, pre-existing scholars still received full tuition and fees in 2010-11, 2011-12, and 2012-13. From 2013-14, all scholars were subject to the new block award.
- Public community and technical colleges accounted for 3 percent of PROMISE scholars in 2016-17 with more than one-third of these attending West Virginia University at Parkersburg.
- The proportion of enrollment at two-year public institutions that is made up of PROMISE scholars has increased slightly from 1.3 percent in 2012-13 to 1.4 percent in 2016-17. PROMISE scholars were the highest percentage of enrollment in 2016-17 at West Virginia University at Parkersburg (4.2 percent) and Southern West Virginia Community and Technical College (2.9 percent).

- The proportion of first-year students who were PROMISE scholars in two-year public institutions increased from 2.5 percent in 2012-13 to 2.9 percent in 2016-17.
- In 2016-17, the share of incoming freshmen PROMISE scholars with family adjusted gross income of less than \$30,000 was 15.5 percent. Approximately 16.7 percent had a family income of \$30,000 to \$59,999, while 20.5 percent had income of \$60,000 to \$89,999, 18.3 percent had income of \$90,000 to \$119,999, and 29.0 had income of \$120,000 or more.
- The percentage of students receiving both PROMISE and the Higher Education Grant has increased from 35.6 percent in 2012-13 to 38.1 percent in 2016-17.
- The proportion of PROMISE scholars who keep the scholarship into the fall semester following their initial freshman enrollment was 81.8 percent for the 2012-13 fall cohort and has decreased slightly since then to 81.2 percent for the 2016-17 fall cohort.
- The proportion of first-time, full-time PROMISE scholars that graduated within two years increased drastically from 23.5 percent for the 2011 cohort to 39.3 percent for the 2015 cohort. The rate for PROMISE students was considerably higher than the rate for all first-time, full-time freshmen, which increased 7.5 percentage points between the 2011 and 2015 cohort years.
- The proportion of first-time, full-time PROMISE scholars at two-year public institutions who transferred within two years to a four-year public institution was 19.5 percent for the 2011 cohort and decreased to 16.7 percent for the 2015 cohort. The overall rates for PROMISE scholars are considerably higher than the rates for all first-time, full-time freshmen, which ranged from 5.0 percent to 6.0 percent between the 2011 and 2015 cohort years.

Higher Education Grant Program

- The number of HEGP recipients decreased during the five-year period, from 19,308 in 2012-13 to 17,612 in 2016-17.
- The total amount awarded decreased from \$40.7 million in 2012-13 to \$40.2 million in 2016-17, a decrease of 1.3 percent.
- The average HEGP award increased from \$2,110 in 2012-13 to \$2,284 in 2016-17.
- Public community and technical colleges accounted for 21.3 percent of HEGP awardees in 2016-17 with the largest percentage being at Southern WV Community and Technical College (3.3 percent) and West Virginia University at

Parkersburg (3.3 percent). The share attending community and technical colleges decreased from 23.4 percent in 2012-13.

- The proportion of enrollment at two-year public institutions that was made up of HEGP awardees increased slightly from 15.7 percent in 2012-13 to 16.5 percent in 2016-17. Southern WV Community and Technical College had the largest HEGP share of enrollment in 2016-17 with 31.4 percent.
- The proportion of first-time freshmen who were HEGP recipients at two-year public institutions increased from 21.9 percent in 2012-13 to 30.4 percent in 2016-17. Southern West Virginia Community and Technical College had the highest proportion of first-year freshmen enrollment made up of HEGP recipients (44.3 percent).
- The adult (age 25 and up) share of HEGP recipients decreased from 28.4 percent in 2012-13 to 18.9 percent in 2016-17.
- In 2016-17, three-fourths (75.3 percent) of first-time recipients were freshmen; this was higher than the 68.7 percent figure in 2012-13. This was due to the elimination of the separate state application for the program in 2009-10. All students who filed a FAFSA claiming West Virginia residency, had an eligible expected family contribution, and designated an eligible institution were awarded. Needing only a FAFSA for eligibility makes it less likely that a student will receive the award for the first time after their freshman year.
- In 2016-17, the share of all HEGP recipients with family adjusted gross income of less than \$30,000 was 50.8 percent. Another 28.5 percent had family income of \$30,000 to \$59,999; 16.8 percent had income of \$60,000 to \$89,999; 3.6 percent had income of \$90,000 to \$119,999; and 0.4 percent had income of \$120,000 or more.
- The proportion of HEGP recipients who maintained the grant into the fall semester following their initial freshman enrollment was 51.7 percent for the 2012-13 fall cohort and increased to 55.6 percent for the 2016-17 fall cohort.
- Two-, three-, and four-year associate degree rates were generally higher for HEGP students than for all students. This is noteworthy given that they are low-income students who historically have tended to have lower outcomes than their more affluent peers.
- The proportion of first-time, full-time HEGP recipients that graduated within two years reached a five-year high with the 2015 cohort at 14.1 percent. The three-year associate degree rate of HEGP recipients was at a five-year high for the 2015 cohort at 26.5 percent.

- The proportion of first-time, full-time HEGP recipients at two-year public institutions that transfer within two years to a four-year public institution decreased from 6.5 percent for the 2011 cohort to 4.8 percent for the 2015 cohort.

Higher Education Adult Part-Time Student (HEAPS) Grant Program

- The number of HEAPS recipients decreased from 3,122 in 2012-13 to 3,071 in 2016-17.
- The total amount of awards was approximately \$3 million in 2016-17, an increase of 1.4 percent over the roughly \$2.96 million disbursed in 2012-13. The average award increased from \$948 in 2012-13 to \$979 in 2016-17.
- In 2016-17, 47.2 percent of HEAPS Part-Time Enrollment Component recipients were enrolled at two-year public institutions.
- The institution with the largest share among two-year public institutions was Blue Ridge Community and Technical College (10.0 percent).
- About 19.3 percent of HEAPS recipients received awards of \$500 or less in 2016-17, while 26.6 percent received awards of \$501 to \$750, 14.7 percent awards of \$751 to \$1,000, and 23.6 percent awards of \$1,001 to \$1,500. About 15.9 percent received awards over \$1,500.
- Most students (50.1 percent) in the HEAPS program in 2016-17 were seeking an associate degree. The second most popular credential sought was a bachelor's degree by 39.3 percent of recipients. Students seeking certificates accounted for 10.7 percent of recipients.

HEAPS Workforce Development Component

- The number of students awarded decreased from 917 in 2012-13 to 720 in 2016-17, while the actual dollars awarded declined from \$1.5 million to \$1.1 million. The average award decreased from \$1,647 to \$1,567.
- About 49.0 percent of HEAPS Workforce recipients were enrolled in two-year public institutions in 2016-17. Public vocational/technical centers accounted for 36.1 percent of recipients while 14.9 percent attended independent, for-profit institutions.
- Overall, Valley College had the largest number of recipients in 2016-17 with 107 students receiving a HEAPS Workforce award, followed by Blue Ridge Community and Technical College (91 students) and Eastern WV Community and Technical College (90 students).